

COVID-19 RESPONSIVE 2020 REVISED BUDGET

OVERVIEW OF 2020 BUDGET REVIEW

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

EKITI STATE, NIGERIA2020 REVISED BUDGET ANALYSIS IN RELATION TO COVID-19

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

EKITI STATE, NIGERIA2020 REVISED BUDGET ANALYSIS IN RELATION TO COVID-19

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

EKITI STATE, NIGERIA2020 REVISED BUDGET ANALYSIS IN RELATION TO COVID-19

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

APPROVED REVISED 2020 BUDGET SUMMARY OF INTERNALLY GENERATED REVENUE

021500100300 Di Fa 021511000100 Fo 021510200100 Mi 022200100102 Co lje 022200900200 Ek Ag 023300100100 Ek 025210200100 Ro 025210300100 Mi	Ministry / Department Ministry of Agriculture & Rural Development Directorate of Farm Settlement & Peasant Farmer Development Countain Agric Marketing Agency Agricultural Development Programme (ADP) Ministry of Investment, Trade and Annovations Cooperative Dept & Cooperative College Hero Ekiti Ekiti State Micro-Finance and Enterprise Agency Ekiti State Mineral Resources Devt Agency Ekiti State Electricity Board Ekiti State Water Corporation Rural Water Supply and Sanitation Agency Ministry of Works and Transportation	Estimates 2020 34,920,610.77 3,736,162.16 1,153,697.18 1,062,862.84 16,564,983.03 1,044,250.65 342,075.42 50,000,000.00 373,994.86 11,242,332.14 3,420,754.26	Revenue Jan - April, 2020 13,458,005.00 663,850.00 23,060.00 - 6,581,400.00 - 342,000.00 2,500,000.00 241,000.00 3,043,838.00	Estimates 2020 55,800,000.00 28,100,000.00 1,153,697.18 1,062,862.84 26,000,000.00 1,044,250.65 1,400,000.00 25,000,000.00
021500100300 Di Fa 021511000100 Fo 021510200100 Mi 022200100100 Mi 022200100102 Co lje 022200900200 Ek Ag 023300100100 Ek 025210200100 Ek 025210300100 Ro 022900100100 Mi	Directorate of Farm Settlement & Peasant Farmer Development Fountain Agric Marketing Agency Engricultural Development Programme (ADP) Ministry of Investment, Trade and Enovations Fooperative Dept & Cooperative College Fero Ekiti Ekiti State Micro-Finance and Enterprise Engency Ekiti State Mineral Resources Devt Agency Ekiti State Electricity Board Ekiti State Water Corporation English State Supply and Sanitation Agency	34,920,610.77 3,736,162.16 1,153,697.18 1,062,862.84 16,564,983.03 1,044,250.65 342,075.42 50,000,000.00 373,994.86 11,242,332.14	13,458,005.00 663,850.00 23,060.00 - 6,581,400.00 - 342,000.00 2,500,000.00	55,800,000.00 28,100,000.00 1,153,697.18 1,062,862.84 26,000,000.00 1,044,250.65 1,400,000.00 25,000,000.00
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022900100100 M i		2 420 754 26		12,200,000.00
	linistry of Works and Transportation	3,420,734.20	352,200.00	1,410,000.00
022905500100 Ek	inition y or violito and indicaportation	50,000,000.00	18,144,000.00	72,500,000.00
	kiti State Traffic Management Agency	12,957,626.56	5,350,599.70	21,000,000.00
	Ministry of Art, Culture and Tourism Development	580,588.82	174,000.00	690,000.00
	Ourism Development Agency	1,482,326.84	-	500,000.00
051700100100 M i	linistry of Education, Science & Tech.	66,623,231.93	18,045,700.00	72,000,000.00
	Schools Agriculture and Enterprise	9,300.05	10,000.00	40,000.00
	GUBEB	6,841,508.51	15,094,000.00	60,000,000.00
	Board for Technical & Vocational Education	205,929.67	821,255.00	3,300,000.00
051705500200 A ç	gency for Adult & Non - Formal Education	351,409.03	-	100,000.00
051705400100 T e	eaching Service Commission	11,258.88	4,961,211.00	7,000,000.00
	kiti State Library Board	98,314.81	25,250.00	50,000.00
051705600200 E c	ducation Trust Fund	394,256,123.73	30,172,791.29	250,000,000.00
052100100000 M i	linistry of Health and Human Services	3,077,652.20	830,000.00	3,077,652.00
052111300100 Ce	Central Medical Stores	1,145,601.70	397,755.54	1,500,000.00
052110200100 Ho	lospital Management nBoard	240,154,582.23	38,825,076.90	200,000,000.00
	Ministry of Information, Tourism and Values Orientation	331,166.54	-	100,000.00
012300300100 Br	Broadcasting Service of Ekiti State	46,057,164.73	18,629,178.51	75,000,000.00
012301300100 G	Sovernment Printing Press	741,157.15	2,000.00	20,000.00
	kiti State Sports Council	2,000,000.00	55,000.00	300,000.00
	Ministry of Women Affairs, Gender Empowerment & Social Welfare	2,747,500.43	906,000.00	4,500,000.00
	Inistry of Environment	5,955,619.05	563,500.00	4,955,619.05
	kiti State Forestry Commission	104,778,642.70	10,609,849.50	80,776,642.70
021010000100	State Environment Protection Agency	8,627,019.43	460,000.00	8,000,000.00
	kiti State Waste Management Agency	100,278,432.49	2,068,850.00	20,000,000.00
025300100100 M i	linistry of Lands, Housing and Urban	2,166,975,822.09	52,648,115.04	750,166,975.00
	Development Ekiti State Housing Corporation	200,283,333.22	15,177,192.00	20,000,000.00

APPROVED REVISED 2020 BUDGET SUMMARY OF INTERNALLY GENERATED REVENUE

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

APPROVED REVISED 2020 BUDGET SUMMARY OF INTERNALLY GENERATED REVENUE

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

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

		Approved	Actual	Approved Revised
IPSAS CODE	Ministry / Department	Estimates	Expenditure	Estimates
04444000000	Monitoring of Government House	2020	Jan - April, 2020	2020
011111300200	Premises/Towns & Villages Electrification	600,000.00	100,000.00	600,000.00
023100300101	Ekiti State Office of Energy Matters	20,000,000.00	1,707,645.00	5,070,000.00
025210200100	Ekiti State Water Corporation	120,000,000.00	29,350,000.00	80,032,000.00
022900100100	MINISTRY OF WORKS AND TRANSPORTATION	23,000,000.00	2,752,000.00	8,522,300.25
022900100101	Planning Research & Statistics (Ministry of Works)	525,000.00	150,000.00	600,000.00
022905500100	EKITI STATE TRAFFIC MANAGEMENT AGENCY	15,000,000.00	7,100,000.00	50,804,000.00
022905300100	DEPARTMENT OF PUBLIC TRANSPORTATION	624,000.00	300,000.00	1,200,000.00
023400400100	EKITI STAE PUBLIC WORKS CORPORATION (EKROMA)	3,360,000.00	840,000.00	3,360,000.00
023605600100	MINISTRY OF ARTS, CULTURE AND TOURISM	22,000,000.00	10,118,538.00	22,000,000.00
023600400100	COUNCIL FOR ARTS AND CULTURE	2,000,000.00	750,000.00	3,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY	510,079,670.82	280,029,150.00	400,372,138.68
051706500100	MONITORING OF PUBLIC SCHOOLS (MIN. OF EDUCATION)	1,200,000.00	300,000.00	1,200,000.00
021502100200	SCHOOL AGRICULTURE & ENTERPRISES	600,000.00	300,000.00	1,200,000.00
051705600100	EKITI STATE SCHOLARSHIP BOARD	30,187,981.50	300,000.00	97,500,000.00
051705500100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	34,450,200.00	3,179,000.00	24,450,200.00
051705500101	MONITORING OF TECHNICAL COLLEGES (BTVE)	525,000.00	150,000.00	600,000.00
051705500200	AGENCY FOR ADULT AND NON - FORMAL EDUCATION	25,000,000.00	300,000.00	5,000,000.00
051705600200	EDUCATION TRUST FUND	9,000,000.00	360,000.00	3,000,000.00
051700800100	EKITI STATE LIBRARY BOARD	2,400,000.00	540,000.00	2,160,000.00
051700300100	SUBEB	30,000,000.00	7,395,000.00	55,000,000.00
012500500700	Subeb Staff Housing Loans Board	600,000.00	150,000.00	600,000.00
051705400100	TEACHING SERVICE COMMISSION	30,958,825.00	3,660,000.00	24,042,923.02
051705400200	TEACHING SERVICE COMMISSION LOANS BOARD	600,000.00	150,000.00	600,000.00
052100100000	MINISTRY OF HEALTH AND HUMAN SERVICES	10,213,500.00	4,000,000.00	12,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	4,521,300.00	1,740,000.00	6,960,000.00
052111300100	CENTRAL MEDICAL STORES	552,000.00	300,000.00	900,000.00

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

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

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

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

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

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

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

REVISED BUDGET 2020 OF PERSONNEL COST

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

REVISED BUDGET 2020 OF PERSONNEL COST

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

REVISED BUDGET 2020 OF PERSONNEL COST

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

2020 REVISED BUDGET RECURRENT GRANTS TO PARASTATALS AND TERTIARY INSTITUTIONS

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

APPROVED REVISED 2020 BUDGET CONSOLIDATED REVENUE FUND CHARGES

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

0210		00100 MINISTRY OF A			
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00010000030101	1	Overhaul of tractors and heavy equipment	-	-	-
00010000130101	2	Youth / Farmers Empowerment/ Subvention to farmers Organisations, etc.	-	-	-
00010100000301	3	Support irrigation, agric infrastructure initiatives at Ero,Itatapaji and other locations (Including counterparts)	-	-	-
00010000020101	4	Land Bank Development	100,000,000.00	-	100,000,000.00
00010100040102	5	Household Nutrition and Food Security/Horticulture	-	-	-
00010100040103	6	Establishment of Data Bank.	-	-	5,000,000.00
00020200000101	7	Construction of 600 Kilometres of rural roads and 500 rings culverts	-	-	-
00010000040103	8	Purchase of Clip Seals for grading of produce	5,000,000.00	-	5,000,000.00
00010100080107	9	Establishment of Cocoa Clonal Garden/ Cocoa Rehabilitation	-	-	
00010100080102	10	Cocoa seedlings production	-	-	-
00010100080108	11	Construction of 3 Neighourhood Markets in the 3 senatorial districts.	-	-	-
00010100080109	12	Use of IT/GIS to register farmer and identify farm location.	-	-	-
00010100080110	13	Production of Standard Veterinary Hospitals at Ado- Ekiti, Ikere, Ikole and Ijero etc.	-	-	-
00010100080111	14	Construction of 2 Bridges/4 Numbers of box culverts.	-	-	-
00010100080112	15	Procurement of Laboratory, Diagnostics Clinical Equipment and Access.	-	-	-
00010100080113	16	Procurement of Survelliance and Containment materials.	-	-	-

0215	5001	00100 MINISTRY OF A	GRICULTURE A	ND RURAL DEV	/ELOPMENT
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00010100080114	17	Landscaping, Horticulture, Crop Pest Control and Environmental Protection	-		-
00010100080115	18	Seedling Production (Cocoa and Oil Palm) - State Care Programme	-		-
00010100080116	19	Routine monitoring and evaluation	-		-
00010100080117	20	Development of Arable/tree crops.	50,000,000.00		50,000,000.00
00010100080118	21	Thermatic survey/Data bank development	78,842,133.46		
00010100080119	22	Training of two thousand youths through livestock pratice/techniques	-	-	
00010100080120	23	Establishment of Cattle Ranch	-		-
00010100080121	24	Re-grassing of 50 hectares of Irele grazing reserve land	-		-
00010100080122	25	Restructuring and rehabilitation of livestock development centre	-	-	-
00010100080123	26	Provision of essential tools for control pests	-		-
00010100080124	27	Purchase of essential equipment for quality determination and 28 motorbike for anti-smuggling	1,000,000.00		
00010100080125	28	Provide standard vet hospital at Ikole, Ijero, Oye, Ikere and Efon to improve clinical service	-	-	-
00010100080126	29	Construction of two bridges/4 numbers of box culverts by 2019-2021	-		-
00010100080127	30	Grading of rural feeders access road and rehabilitation of bridges	45,000,000.00		50,000,000.00
00010100080128	31	Construct 307 lined hand dug well with pumps among the 307 rural communities and farm settles of Ekiti State by 2019-2021	-		-

0210		00100 MINISTRY OF A			
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00010100080129	32	Construct 100 boreholes in 100 rural market in the 16 LGA by 2019-2021	-		100,000,000.00
00010100080130	33	Organised sensitization meetings with stakeholders on Agriculture and Rural Development Activities	-	-	-
00010100080131	34	Conduct of Community needs assessment and participation in village/town hall meetings	-		-
00010100080132	35	Construction of Multipurpose Community Infrastructures and Amenities	-		-
00010100080133	36	Completion of College of Agric Isan Ekiti	-	-	-
00010100080134	37	Land Clearing	355,714,670.00	43,442,161.26	2,000,000,000.00
00010100080135	38	Farmers Registration Exercises and Related Tasks	-	-	-
	- 5	Sub Total:	635,556,803.46	43,442,161.26	2,310,000,000.00

02151 ⁻	021511100200 RURAL ACCESS AGRICULTURE MARKETING PROJECTS (RAAMP)						
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020		
		CAPITAL EXPENDITURE					
00060600010114	1	Construction of Rural Roads	1,837,178,185.49	-	1,837,178,185.49		
Sub Total:	Sub Total:			•	1,837,178,185.49		

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

	S/N	Project Description and	STATE FORES Approved Estimates	Actual	Approved Revised
IPSAS CODES		Location	2020	Expenditure Jan - April, 2020	Estimates 2020
00090000030104	4	Raising of Seedlings for private plantation development	-	-	-
00090000030105	5	Strategic plan to manage and further develop Ekiti Forest assets for conservation income and sustainable livelihoods	10,000,000.00	-	-
00090000030106	6	Indigenous Plantation Development.	-	-	-
00090000030107	7	Establishment of Game Reserve / Forest Reserve at Isan/Ayede		-	
00090000030108	8	Biodiversity Conservation of Ise and Isan Forest ressrves	10,000,000.00	-	-
00090000030109	9	Procurement of property hammer	-	-	-
00090000030110	10	Procurement of items of Uniform kits	-	-	-
Sub Total:			70,000,000.00	-	-

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

IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00010000120101	1	Peasant Famers Development Phase1	-	-	-
00030000020108	2	Renovation of Farm Settlements and other Facilities	-	-	-
00030000020107	3	Renovation and Construction of Farm House (Residential, Office and Labour line for YCAD)	50,000,000.00	-	15,000,000.00
00010100080105	4	Distribution of seedlings to farmers	-	-	-
00010000010110	5	Generation of Survey Plans for Farm Settlements/Centres	-		-
Sub Total:		<u>I</u>	50,000,000.00	-	15,000,000.00

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

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

	021	510200100 AGRICULT	URAL DEVELOP	MENT PROJECT	T (ADP)
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00130000010111	10	Upgrading of livestock skill Development Centre to support (1) Rearing of 3000 layers for eggs production (2) 3,000 off-heat broilers (3) 2000 points of lay	3,500,000.00		
00130000010115	11	Empowerment of Seed Out- growers for the production of good quality, improved disease-free maize, rice, cowpea, soyabeans and vegetables seeds	4,000,000.00		20,000,000.00
00130000010116	12	Establishment of plantation for the production and sale of suckers to the farmers in the state.	-		-
00130000010114	13	Production and Sale of 5,000 budded Citrus	1,000,000.00		
00130000010115	14	Demontration/Skill Farm Crop live stock/Agro Forestry and Fishing	1,500,000.00		
00130000030142	15	Purchase of Office Furniture & Equipments	-	-	-
00130000010113	16	Upgrading of ICT Centre	1,000,000.00		
00130000010114	17	Capacity building for farmer and extension agents	816,411.39		
00130000030143	18	Agricultural Diagnostic Survey (Agricultural Survey for wealth season and farmer's census on community basis)	10,000,000.00	-	-
00130000030144	19	Agro Processing Productivity Enhancing and Livelihood improvement Support Programme (APPEALS)	100,000,000.00		100,000,000.00
00130000030145	20	Islamic Development Bank (IDB) Supported National Programme for Food Security (NPFS)			-
00130000030146	21	Livestock Production and Resilience Support Project	100,000,000.00		100,000,000.00
00130000030147	22	JICAD (IDB)	10,000,000.00		-

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

Sub Head	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020
		CAPITAL EXPENDITURE			
00505000005012	1	Organised capacity building training for Fadama Community Associations/ Fadama Users Group and Production clusters and production groups	2,000,000.00	-	
00505000005013	2	Support Fadama Technical Committee (STFC), PIU Forum and produce documentary on Fadama III	1,500,000.00	-	
00010100010134	3	Produce and Aired Radio (Asiko Fadama) and TV (Eto Fadama) Programme	2,316,411.39	-	
00010100010135	4	Procurement and establishment of 1 Medium Scale Cassava and 1 Rice Processing Centres in each Senatorial District of the State.	-		-
00010100010137	5	Establishment of 2 numbers of Green House	6,000,000.00		6,000,000.0
00010100010138	6	Empowerment of unemployed Graduate/Vulnerable Farmers	29,000,000.00		44,000,000.0
Sub Total:			40,816,411.39	-	50,000,000.0

022	022200100100 MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS						
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020		
		CAPITAL EXPENDITURE					
00120000010122	1	Production of Investors Handbooks	-	-	-		
00130000030105	2	Completion and furnishing of Ekiti State Raw Materials Display Centre	-	-	-		
00130000010172	3	Survey of SMEs and Production of Industrial Directory	-	-	-		
00131300030212	4	Oba Adejugbe Builders Market	-	-			
00120000010123	5	Establishment and Promotion of Cottage Industries in all the 16 LGAs (Pilots)	-	-			
00030000010102	6	Computerization of Registration of Business Premises/Artisans	-	-	-		
00131300050120	7	Rehabilitation of Fountain Hotels Ltd.	-	-			
00120000010122	8	Completion of Ijan Oil Palm Factory.	-	-			
00030000020105	9	One Stop Shop	-	-			
00030000020102	10	Establishment of Mechanic Village	-	-			
00030000020104	11	Establishment of Truck Shop at Omuo Oke Ekiti & Itawure	-	-			
00030000010103	12	Establishment of Enterprise zone / Industrial Clusters across the State	-	-			
00130000010120	13	Consumer Protection Agency	-	-			
00130000010172	14	Survey and Documentation / Production of Industrial directory	-	-	-		
00130000010173	15	Industrial/Trade Policy/Consultancy	60,000,000.00	2,468,079.87			
00030000010104	16	Inauguration and activities of State Committee on Village solution to industrial development.	-	-	-		
00130000010121	17	Private Sector Development Program	-	-	-		

022	022200100100 MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS						
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020		
00030000020106	18	Review of extant State Policies on Public Private Partnership.	-	-	-		
00120000010123	19	Rehabilitation of Industrial Estate	-	-			
00130000010173	20	Develop a Crop development Master Plan using the Agro- Climatologically Belt of Ekiti State	-	-	-		
00030000010105	21	MSME / Industrial Policy and Strategy	16,000,000.00	-			
00130000010122	22	Development of the Cooperative College, Ijero towards affiliation with EKSU	30,000,000.00	-			
00130000030142	23	Purchace of Office Furniture & Equipment	-	-			
00130000010154	24	Production of Bye Laws and other related documents	-	-	-		
00130000010155	29	Ekiti State Export Promotion Committee	10,000,000.00				
00131300000302	25	Market Development	2,352,587.58		20,000,000.00		
00131300000303	26	Purchase of 1 Hilux Vehicle	-				
00131300040115	27	Purchase of 25 Motorcycles for Revenue Officers	10,000,000.00				
00131300030211	28	Construction of Ultra Modern Market (Oja-Oba)	180,000,000.00	180,000,000.00	280,000,000.00		
00131300030213	29	Establishment of Ekiti Knowledge Zone	-	-	-		
Sub Total:			308,352,587.58	182,468,079.87	300,000,000.00		

022200100500 EKITI STATE INVESTMENT PROMOTION AGENCY							
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020		
		CAPITAL EXPENDITURE					
00120000010123	1	Investment Promotion Activities	400,000,000.00	54,050,000.00	200,000,000.00		
00120000010124	2	Consultancy Services	400,000,000.00	18,118,500.00	200,000,000.00		
Sub Total:		I	800,000,000.00	72,168,500.00	400,000,000.00		

	S/N	Project Description and	Approved Estimates	Actual	Approved Revised
IPSAS CODE		Location	2020	Expenditure Jan - April, 2020	Estimates 2020
		CAPITAL EXPENDITURE	•		
00120000010110	1	Enabling Agency Banking Development	-	-	-
00120000010111	2	Strategic planning towards recovering outstanding loans in the book of the agency and recapitalisation for new loans disbursement	12,000,000.00	-	8,000,000.00
00120000010112	3	Maintenance of infrastructure, capital assets & other facilities of the Agency at Hqt and 16 LGs	8,500,000.00	-	-
00120000010113	4	Recapitalization Funds for Loan Empowernment 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, lloro-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, lloro and Aisegba	-	-	-
00120000010108	8	Maintenance of asset infrastructure of EDP training centre across the 3 senatorial districts	-	-	-
00120000010200	9	Enterprise Development/ Consultancy and Feasibility Studies	-	-	-
00120000010201	10	Provision of adquate Working Tools, Rent, Infrastricture, Furniture and Fitting.	7,594,401.55	-	4,594,401.55
00120000010202	11	Capacity Building/Empowernment for SMEs	40,000,000.00	-	100,000,000.00
00120000010203	12	Development of Database of small businesses according to type and activities.	-	-	-
Sub Total:			68,094,401.55	•	162,594,401.55

0227	022700600100 BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020		
		CAPITAL EXPENDITURE					
00131300000205	1	Ekiti State Enterpreneurship Week	-	-	-		
00131300000206	2	Vocational Skill Programme	5,000,000.00	-	30,000,000.00		
00131300000207	3	Upgrading the unemployed Single Register Database	25,000,000.00	-	25,000,000.00		
00131300000208	4	Social Security Scheme	1,000,000,000.00	-	450,000,000.00		
Sub Total:		<u> </u>	1,030,000,000.00	-	505,000,000.00		

045102	045102500200 EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020		
		CAPITAL EXPENDITURE					
00020200010111		Community Social Development Project (DD, World Bank Assisted)	75,000,000.00	-	75,000,000.00		
Sub Total:	•		75,000,000.00	-			

	022	2700500100 JOB CR	EATION AND E	MPLOYMENT	AGENCY
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00080000010101	1	Design/Hosting of website for online registration of job seekers and job providers	-	-	-
00080000010104	2	Establishment of functional MIS/M&E systems for the establishment of a register (data bank) of employed youths	-	-	-
00080000010103	3	Engage 15,000 youths with OND and above certificate in public work scheme of the State	-	-	-
00080800010103	4	Organize skill acquisition and Entrepreneurship Development for 15,000 youths in various vocations	-	-	-
Sub Total:	1	ı		•	•

0233	001	00100 EKITI STATE M	INERAL RESOU	RCE DEVELOPM	IENT AGENCY
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000020112	1	Kick Starting activities of the established MRDA vis-à-vis office accommodation/renovation.	-	-	-
00120000010121	2	Process of Raw Material/ Samples Display Centre	-	-	-
00130000020112	3	Procurement of Geological Tools, mapping materials etc	15,000,000.00	-	10,000,000.00
00130000020113	4	Investigation into Ekiti State Mineral Deposit	5,000,000.00		5,000,000.00
00120000010122	5	Aero-magnetic Survey	5,000,000.00		5,000,000.00
00130000020113	6	Environmental Impact Assessment of Mining Exploration	5,000,000.00		5,000,000.00
00130000020108	7	Establishment of Laboratory test/analysis of mineral and rock samples/sundry	-	-	-
Sub Total:	_		30,000,000.00	-	25,000,000.00

	Infra	astructure			
0261	0010	00100 MINISTRY OF	INFRASTRUCTU	IC UTILITIES	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000010151	1	Procurement of Specialised Tools / Technical Support for Policy Implementation	-	-	-
00130000010119	2	Consultancy Service for public utility facilities	-	-	-
00130000010151	3	Procurement of Fire Fighting Equipments and Tools	20,000,000.00	-	20,000,000.00
00130000030142	4	Purchase of Office Equipments	-	- -	-
00130000010152	5	Support for change management of Public Utility	-		-
00130000030143	6	Procurement of Water Sector Regulatory Unit tools and equipment	10,000,000.00	2,500,000.00	10,000,000.00
00130000030144	7	EU Water Scheme/Ekiti Ko Egbin Sile Programme (PWASH)			50,000,000.00
Sub Total:			30,000,000.00	2,500,000.00	80,000,000.00

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

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

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

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

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

02	5210	300100 RURAL W	ATER SUPPLY A	ND SANITATION	AGENCY
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00100000010109	1	Rehabilitation of existing non functional boreholes and drilling of borehole and development of new source.	8,000,000.00	-	8,000,000.00
00040000030106	2	Establish and Train WASHCOMs for hygiene promotion.	2,000,000.00	-	2,000,000.00
00040000030117	3	Update of data on WASH activities and facilities in the State	-	-	-
00040000030119	4	Collaboration with FGN and Donor Agencies for PEWASH Activities in 14 LGAs of Ekiti State	7,500,000.00		7,500,000.00
00100000010110	5	Carry out inventory of boreholes in Ekiti State.	-		-
00040000030106	6	Establishment of Water Safety plans in communities.	1,500,000.00		1,500,000.00
00040000030113	7	Organise capacity building on planning, management and water production	-		-

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

022900100100 MINISTRY OF WORKS & TRANSPORTATION							
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020		
		CAPITAL EXPENDITURE					
00130000010118	1	Consultancy fees	300,000,000.00	20,569,423.17	300,000,000.00		
00130000030118	2	Furnishing of New Governor's Office	-	-	-		
00131300030208	3	Renovation of Old Governor's Office	-	-	-		
00131300030195	4	Ado Township Roads	-		•		
00131300030495	5	Construction/Rehabilitation of Agbado, Ode and Omuo Roads	500,000,000.00	868,821,032.76	1,250,000,000.00		
00131300030209	6	Airport Project	2,000,000,000.00	205,448,386.50	2,500,000,000.00		
00171700010101	7	Construction of Otun-Osan- Ora/lye-Oye Road	-	-	-		
00131300030129	8	Construction and Rehabilitation of Ilupeju - Ire - Igbemi - Ijan Road and Others	500,000,000.00	848,638,223.93	1,250,000,000.00		
00171700010211	9	Construction of Family Court	30,000,000.00	-	-		
00171700010130	10	Rehabilitation of Aramoko-Erijiyan -Ikogosi Road.	500,000,000.00	406,370,471.18	803,000,000.00		
00171700010530	11	Oye - Ayede - Iye - Otun Road	500,000,000.00	749,285,854.46	1,322,647,242.00		
00131300030206	12	Completion of Civic Centre	200,000,000.00	250,000,000.00	650,000,000.00		
00131300030204	13	Completion of 2 Secretariat Buildings	400,000,000.00	204,591,980.12	450,000,000.00		
00171700010541	14	Maintenance of Federal Roads in Ekiti State (Ado - Akure Roads)	100,000,000.00	-	-		

	02	2900100100 MINIST	RY OF WORKS 8	R TRANSPORTA	TION
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00171700010147	15	Perimeter Fencing/Renovation of Secretariat Building	-		-
00171700010550	16	All Sundary Works (Buliding/Electrical/Roads) projects in Ekiti State	500,000,000.00	80,690,427.63	500,352,758.00
00131300030201	17	Construction of new lyin Road	4,231,000,000.00	1,000,000,000.00	4,231,000,000.00
00171700010544	18	Designing of infrastructure Master Plan for the State Comprising Roads, Building, Railways, Airways and Energy.	50,000,000.00	-	-
00171700010347	19	Furnishing of Liaison Office, Lagos	100,000,000.00	-	-
00131300031301	20	Contsruction of Ekiti Ring road (Planning Stage).	100,000,000.00		100,000,000.00
00131300030200	21	Construction of Governor's and Deputy Governor's Lodge in Abuja	250,000,000.00	-	200,000,000.00
00131300031300	22	Maintenance of Green Areas in Ekiti State	50,000,000.00		60,000,000.00
00131300030197	23	Completion of Ekiti House, Lagos	150,000,000.00	-	50,000,000.00
Sub Total:			10,461,000,000.00	4,634,415,799.75	13,667,000,000.00

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

Sub Total:			520,000,000.00	100,000,000.00	237,000,000.00
	022	905500100 EKITI ST	ATE TRAFFIC MANAGEMENT AGENCY		
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030150	1	Purchase of Office Furniture and Equipment	-	-	-
00130000030146	2	Provision of Kits / Uniforms etc for Officials	5,000,000.00	-	5,000,000.00
00130000030166	3	Purchase of working tools/Repair of Operational Vehicles	20,000,000.00	-	20,000,000.00
00130000030100	4	Purchase of 2 Hilux Vehicles for Operation & Patrolling	-	-	-
00130000030108	5	Construction of 100 Traffic Control Boxes	-	-	-
00131300030194	6	Renovation of Office Building	4,000,000.00		-
Sub Total:	-	•	29,000,000.00	-	25,000,000.00

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

	15	Development of Ekiti State			50,000,000.00
		Festival of Arts and Culture 2020			
	16	Facilities for National Festival of Art and Craft Expo 2020			15,000,000.00
	17	Development of International Arts and Craft Expo 2020			5,000,000.00
Sub Total:			25,000,000.00	•	70,000,000.00
051	7001	100100 MINISTRY OF	EDUCATION, S	CIENCE AND TE	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00050000010119	1	Procurement of Instructional materials to Schools.	183,000,000.00	-	150,000,000.00
00050000010121	2	Procurement of Subjects Textbooks.	-	•	-
00050000010126	3	Purchase of Science Equipment to all Schools.	-	-	-
00050000040103	4	EFA/UNICEF World Bank Assisted Projects	-	-	-
00050000040114	5	Procurement and distribution of G & C Psychological test items	-		-
00050000010104	6	Education Management Information System (EMIS), (Construction/ Equipment of Standard Exams Centre).	-	-	-
00050500040120	7	Provision of Infrastructure to 3 Special Schools.	•	•	-
00050000010124	8	Provision of Infrastructure to Government Colleges.	-	-	-
00050000010120	9	Procurement of Sport Equipment	-	-	-
00050000010113	10	Printing of Continuous Assessment document.	-	-	-
00050000010200	11	Insfratructural Development/ Conducive learning	200,000,000.00	-	100,000,000.00
00130000030161	12	Purchase of Office Equipments	-	•	-
00050000010119	13	Procurement of Specialised instructional materials for 3 Special Schools.	-	-	-
00050000010116	14	Procurement of Furniture items for Schools	-	-	-
00050000040110	15	Provision of Facilities for Quality Assurance Department.	20,000,000.00		20,000,000.00
00050000040115	16	Completion of Gifted Schools	-	-	-
00050500010136	17	Establishment of New Schools	-		-
	1	I			l

00130000030142	18	ETF INTERVENTION PROGRAMMES	30,000,000.00		30,000,000.00
00050500040121	19	PREPARATORY WORK FOR IDEAS PROJECT/TEACHER DEVELOPMENT	40,000,000.00		-
00050500010137	20	CONSULTANCY ON EDUCATION	-		-
00050500040122	21	KNOWLEDGE AND DATA ECONOMY: TECHNICAL SPECIFICATION, DESIGN OF	15,000,000.00		-
0.5.4	700	MINICTON OF	EDUCATION CO	CIENCE AND TE	ECHNOLOGY
051	7001	100100 MINISTRY OF	EDUCATION, S	CIENCE AND IT	CHIVOLOGI
IPSAS CODE	7001 S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
IPSAS CODE		Project Description and	Approved Estimates	Actual Expenditure	Approved Revised
IPSAS CODE 00050500050200	S/N	Project Description and Location Girl Child Education	Approved Estimates 2020	Actual Expenditure	Approved Revised Estimates 2020
	S/N 22	Project Description and Location Girl Child Education Intervention Programme ICT Lab in 50 Secondary	Approved Estimates 2020 50,000,000.00	Actual Expenditure	Approved Revised Estimates 2020 50,000,000.00

	02	1502100200 SCHOOL	AGRICULTURE	AND ENTERPR	RISES
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00050000010114	1	Procurement of Agricultural inputs and distribution to Public Schools/capacity building for Schools	3,000,000.00	-	-
00050000010117	2	Procurement of garments making machine to three public Secondary Schools in Ekiti State	700,000.00	-	700,000.00
00010000010117	3	Perimeter fencing, Concreting of PKO site. Procurement of Raw materials PKO production at Government Science College lyin Ekiti	1,500,000.00	-	-
00010000010119	4	Reniovation & Procurement of raw materials for expansion of chalk project at Ogunnire Comprehensive High School, Ire-Ekiti	500,000.00	-	300,000.00
00010000010219	5	Renovation and Procurement of raw materials for animal feeds production at Government College Ado Ekiti	1,124,778.21	-	-

00030300010108	6	Renovation and Stocking of the 3 existing poultries	1,200,000.00		-
00030300012108	7	Overhauling of Existing Vehicle (3 Hilux)	-		-
00013000010109	8	Purchase of Office Equipment and Furniture	-		-
00030300010109	9	Re-roofing of Paper Mill Industry at lyin - Ekiti	1,500,000.00		-
	02	1502100200 SCHOO	L AGRICULTURE	AND ENTERPR	RISES
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00030300011209	10	Upgrading of bakery projects in two public secondary schools in Ekiti State.	1,500,000.00		-
00030300011210	11	N-SEP/SMEDAN Enterpreneurship Project Incollaboration with State Government.	500,000.00		500,000.00
00030300011311	12	Logistics in support of NGOs Intervention in Schools Agric and Enterprise Projects	1,000,000.00		-
Sub Total:		1	12,524,778.21	-	1,500,000.00

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

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

00050000010125	3	Provision of Instructional materials for Primary Schools	100,000,000.00	-	65,000,000.00
00505000040118	4	Renovation/Construction of Public Schools (SUBEB Projects)	-	-	1,000,000,000.00
00505000051118	5	Unicef Grant on Primary Education	9,144,970.00		9,144,970.00
Sub Total:			124,144,970.00	•	1,089,144,970.00
0517	7055	00100 BOARD FOR 1	TECHNICAL AND		
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00050000040105	1	Procurement of Standard Equipments\ /tools for GTCs.	30,000,000.00	-	10,000,000.00
00050000040102	2	Development/Restructuring of Government Technical Colleges	163,856,206.97	-	163,856,206.97
00050000040102	2	Government Technical	163,856,206.97 20,000,000.00	-	163,856,206.97
		Government Technical Colleges Purchase of Office equipment	, ,	-	163,856,206.97

05	051705500200 AGENCY FOR ADULT AND NON FORMAL EDUCATION							
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020			
		CAPITAL EXPENDITURE						
00050000040101	1	Construction of permanent structures at the zonal continuing education centres.	-	-	-			
00050000040106	2	Purchase of furniture items for HQs and all the 16 local govt vocational centres	-	-	-			
00050000040107	3	Purchase of Learning materials in Agency drop centres	400,000.00	-	-			
00050000040108	4	Purchase of vocational equpment & Construction of 3 Vocational Centres	450,000.00	-	50,000.00			
00050000051108	5	Monitoring and Evaluation, Monthly Allowances , Capacity building, Celebration of literacy day & field officers.	2,000,000.00		2,000,000.00			

00131300030185	6	Establishment of Remedial	-		-
		Colleges in all the 16 LGAs			
Sub Total:			2,850,000.00	-	2,050,000.00
		051705400100 T	EACHING SERVI	CE COMMISSIO	N
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030161	1	Purchase of Office furniture and Equipment		-	
00050000050101	2	Capacity Building for Teachers		-	
00110000020104	3	Computerization of activities of the TESCOM	10,000,000.00	-	8,000,000.00
00110000020200	4	Renovation of TG Offices	-		-
Sub Total:		•	10,000,000.00	-	8,000,000.00

	051700800100 EKITI STATE LIBRARY BOARD						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020		
		CAPITAL EXPENDITURE					
00130000030150	1	Purchase of Books/Journals	3,292,718.01	-	2,000,000.00		
00130000050105	2	Renovation of Library and the Office Building	-	-	-		
00050000050112	3	Supply of newspapers and magazine	500,000.00	-	500,000.00		
00050000040104	4	Monitoring and Evaluation of Community and School Libraries activities	-	-	-		
00020200020118	5	Establishment of National Library of Nigeria	-		-		
00050500050114	6	Capacity Building for Librarians, Library Assistants/Library Attendants	500,000.00		300,000.00		
Sub Total:		ı	4,292,718.01	-	2,800,000.00		

	051705600200 EDUCATION TRUST FUND							
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020			
		CAPITAL EXPENDITURE						
00131300000301	1	Sinking of Borehole, erection of overhead tanks/ construction of toilet and purchase of furniture and Office equipment	500,000.00	-	-			

00131300030180	2	Construction of Vehicle Parking Enclosure	-		-
00131300030192	3	Renovation of Office Building & Premises	5,500,000.00		70,000,000.00
Sub Total:	<u> </u>	ı	6,000,000.00	•	70,000,000.00
		051702100100	EKITI STATE U	NIVERSITY	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00131300030186	1	Twin Lecture Theatre for the Faculty of Management Science	-	-	-
00171700010157	2	2km Road Network within the University	-	-	-
00171700011157	3	Support for Capital Expenditure	100,000,000.00		15,000,000.00
00141400010107	4	750KVa (Perkins Soundproof) Generator	-	-	-
Sub Total:			100,000,000.00	•	15,000,000.00

	051701800100 COLLEGE OF EDUCATION IKERE EKITI						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020		
		CAPITAL EXPENDITURE					
00050000020203	1	Construction of 4.5km road Network on Campus	50,000,000.00	-	50,000,000.00		
00050000020303	2	Support for Capital Development	100,000,000.00	-	5,000,000.00		
Sub Total:			150,000,000.00	-	55,000,000.00		

	051702200100 COLLEGE OF AGRIC, ISAN - EKITI							
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020			
		CAPITAL EXPENDITURE						
00131300050129	1	Construction of Faculty Building		-				
00131300050130	2	Take off grant/Construction of Building	500,000,000.00	-	500,000,000.00			
		Sub Total:	500,000,000.00	-	500,000,000.00			

052110	600	100 COLLEGE OF HE	EALTH SCIENCES	& TECHNOLOGY	Y IJERO -EKITI
IPSAS	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00020200000300	1	Accredictation of 6 Departments	200,000,000.00	-	25,000,000.00

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

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

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

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

0	052100300100 PRIMARY HEALTH CARE DEVELOPMENT AGENCY						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020		
		CAPITAL EXPENDITURE					
00040000010104	1	Capacity Building for UDRF management	-	-	-		
00040000040118	2	Strengthening the conduct of Lids and NIPDs	-	-	-		
00040000030110	3	Intensify surveillance Activities on Immunization preventable Diseases	-	-	-		
00040000010111	4	Maintenance of State / LGA Cold Chain Equipment	7,500,000.00	-	7,500,000.00		
00040000010110	5	Maintenance of PHC Facilities	-	-	296,000,000.00		
00040000030116	6	UDRF monitoring and Evaluation	-	-	-		
00040000040114	7	MNCHW	15,000,000.00	-	15,000,000.00		
00040000010102	8	Capacity Building for PHC workers on Primary Health	10,000,000.00		10,000,000.00		
00040000040105	9	Production of IEC materials on key survival strategies	-		-		
00040000030220	10	Construction of Building	20,000,000.00		-		
00040000010990	11	Purchase of Data Capture Tools and Office Equipment	14,000,000.00		4,000,000.00		
00040000040700	12	Research Development	1,500,000.00		1,500,000.00		
00040000040720	13	Supportive Nutrition Activities	4,000,000.00	-	4,000,000.00		
00040000050020	14	Supportive Supervision for Pry Health Care	10,000,000.00		2,000,000.00		
00040000057020	15	Purchase of Office furniture and equipment	-		-		
00040000055120	16	Quaterly Tax force Meeting on Polio Eradication and Routine Immunization	1,000,000.00		-		
00040000055100	17	Supportive for Reproductive Health	1,000,000.00		1,000,000.00		
00040000122102	18	MNCH Routine Intervention	-		-		
00040000120407	19	Procure Health Education & Social Mobilization Equipment	-		-		
00040000120411	20	Quarterly Board meeting of SPHCDA	1,000,000.00		-		
00040000120422	21	Strengthening Immunization & Vector Control Programme	16,000,000.00		2,000,000.00		
00040000720422	22	Strengthening LIDs & NIPDs	-		-		
00040000701020	23	Externally Financed Projects on NPI Unicef, Nutrition, IMCI	546,762,620.00		173,381,250.00		
Sub Total:	1	<u>l</u>	647,762,620.00		516,381,250.00		

		052111300100	CENTRAL MED	OICAL STORE	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00040400010139	1	Recapitalization of UDRF with operational fund	40,000,000.00		10,000,000.00
00050500010138	2	Renovation and furnishing of office building, stores ICT rooms	11,000,000.00		5,000,000.00
Sub Total:		1	51,000,000.00	-	15,000,000.00

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

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

0	052100100300 EKITI STATE HEALTH INSURANCE SCHEME (SHIS)						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020		
		CAPITAL EXPENDITURE					
00131300030177	1	Procurement of Furniture and Equipment					
00040400010147	2	Official Flag Off/Monitoring and Evaluation	10,000,000.00		10,000,000.00		
00040400010148	3	Purchase of Motor Vehicles (1 Bus and 3 car) for Monitoring	-		-		
00040400040148	4	Development of Operational guideline/Development Validation and Production of registration forms and registers	10,000,000.00	_	10,000,000.00		
0	5210	0100300 EKITI STAT	TE HEALTH INSU	JRANCE SCHEM	IE (SHIS)		

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

01230	0100	0100 MINISTRY OF	INFORMATION	AND VALUES C	RIENTATION
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00111100030104	1	Printing of Calendars/Diaries and other Publications.	-	-	-
00130000010156	2	Production of official gazette.	10,000,000.00	-	5,000,000.00
00130000030177	3	Purchase of Office furniture and equipment	20,000,000.00	-	
00020000010103	4	Rebranding / Sensitization and Mobilization	30,000,000.00	-	15,000,000.00
00111100030105	5	Information Mobilization and Communication	40,000,000.00	-	20,000,000.00
Sub Total:			100,000,000.00	-	40,000,000.00

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

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

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

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

		053905100100 E	KITI STATE SPO	RTS COUNCIL	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030177	1	Purchase of Sport Office Equipment	12,000,000.00	-	-
00080000020101	2	Grassroots sport development and Working Tools.	8,000,000.00	-	5,000,000.00
00080000020201	3	National Sports Festival	20,000,000.00	15,000,000.00	15,000,000.00
00130000030177	4	Purchase of Office Equipment	-		-
Sub Total:			40,000,000.00	15,000,000.00	20,000,000.00

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

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL **DEVELOPMENT**

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

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL **DEVELOPMENT**

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

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL **DEVELOPMENT**

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00070700021014	37	Identification and Registration of Day Care Centre in Ekiti State	-	-	-
00070700021010	38	Women/Including young Women Empowerment	150,000,000.00	-	100,000,000.00
00070700021110	39	Ekiti Fashion Week	50,000,000.00		25,000,000.00
00070700011110	40	Construction of Marriage Registry	15,000,000.00	-	11,000,000.00
00070700011111	41	Welfare and Feeding of Widows, Indigents people.	100,000,000.00		77,000,000.00
Sub Total:	1	1	801,117,493.82	51,740,000.00	540,798,799.53

	051	1400200101 EKITI STA	ATE OFFICE FOR	DISABILITY AI	FAIRS
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
	CAP	ITAL EXPENDITURE			
00070700010117	1	Implementation of National & State Policy Programme for PWDs	3,000,000.00		3,000,000.00
00070700010128	2	Renovation of Rehabilitation Centre	14,000,000.00	-	-
00070700010157	3	Establishment of Skill Acquisition Centre for PWD	5,000,000.00		5,000,000.00
00070700010132	4	Review of Survey and Assessment on Vulnerable persons with Disabilities (PWDs)	2,000,000.00		2,000,000.00
00070700010128	5	Procurement of Mobility & Hearing Aids for PWD	5,000,000.00		2,500,000.00
00070700010125	6	National Day for persons with Disabilities	5,000,000.00		2,500,000.00
00070700010131	7	Resettlement of Trainees of Farm Craft Centre	5,000,000.00		-
00070700010149	8	Raiding of Destitute & Mentally Challenged Persons	5,000,000.00	-	2,500,000.00
00131300030177	9	Purchase of Office Furniture and Equipment	6,000,000.00		-
Sub Total:			50,000,000.00		- 17,500,000.00

131	Environmental
101	Environmeniai

		053500100100	MINISTRY OF E	NVIRONMENT	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00060000030102	1	Establishment of Public Cementery at Ado Ekiti.	-		-
00090000021101	2	Organised advocacy programme on Environmental activities/Climate change in Ekiti State.	8,000,000.00		4,000,000.00
00090000020101	3	Procurement of Environmental Sanitation Task Force & Mobile Court Operations Equipment and Materials.	10,000,000.00		5,000,000.00
00090000010101	4	Advocacy Programme e.g. Food Hygiene.	•		-
00090000010211	5	Construction of Sewage Disposal Plants	24,848,155.00		15,848,155.00
00090000021211	6	Establishment of Standard Meterological Station in Ado Ekiti	30,000,000.00		-
00090000032211	7	Procurement of Uniforms for the Uniformed Field Staff.	-		-
00090000032221	8	Establishment of Public Parks in Degraded Areas in the State Capital	-		-
00090000033221	9	Bio-diversity and Ecotourism development at Ise Forest Reserve in collaboration with MCF	-		-
00090000033000	10	Establishment of Games/Forest Reserve at Isan/ Ayede	-		-
00090000033011	11	Construction of Public Toilets at Secretariat Complex	50,000,000.00		-
Sub Total:	1		122,848,155.00	•	24,848,155.00
0535	5016	00100 STATE ENVIR	RONMENTAL PR	OTECTION AGE	NCY (SEPA)
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00090900010105	1	Flood & erosion control works in critical areas in Ekiti State	206,000,000.00		50,000,000.00
00090900010102	2	Channelisation / concrete lining of storm and Natural water channels	180,000,000.00		50,000,000.00

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

		505300100 EKITI STA	IE WAS IE WAN	AGEMENT AUTH	HORITY
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030162	1	Purchase of Office Furniture & Billing Centre Equipment.	1,000,000.00	-	1,000,000.00
00020000020105	2	Feasibility studies advocacy and publicity on waste management		-	-
00090000010111	3	Purchase of Waste Management light tools : Plants, Equipments Sanitary Wares,Wheel Bins and Nylon Extruding Machine, etc.	1,000,000.00	-	13,000,000.00
l	0535	 505300100 EKITI STA	TE WASTE MANA	AGEMENT AUTH	HORITY Revised Estimates
IPSAS CODE	0538 S/N	Project Description and Location	TE WASTE MANA Approved Estimates 2020		
IPSAS CODE	Τ	Project Description and	Approved Estimates	Actual Expenditure	Revised Estimates 2020
	S/N	Project Description and Location Fencing, Construction and	Approved Estimates 2020	Actual Expenditure	Revised Estimates 2020
IPSAS CODE 00090000010104	S/N	Project Description and Location Fencing, Construction and maintenance of dumpsite.	Approved Estimates 2020 50,000,000.00	Actual Expenditure	Revised Estimates

81,400,000.00 Sub Total: 60,400,000.00

01110	T		MERGENCY MAN Approved Estimates	Actual	Approved Revised
IPSAS CODE	S/N	Project Description and Location	2020	Expenditure Jan - April, 2020	Estimates 2020
		CAPITAL EXPENDITURE			
00040000030105	1	Establishment of Disaster risk Club in all Secondary Schools in Ekiti State	1,000,000.00	-	1,000,000.00
00040000010119	2	Purchase of Materials to Disaster Victims/Support to Victims		-	
00040000010128	3	Renovation of SEMA existing Store	20,000,000.00	-	5,000,000.00
00040000010103	4	Capacity building for the volunteers in Local Government to be trained on disaster management/ inauguration of disaster risk reduction club in all secondary schools in Ekiti State	2,000,000.00	-	2,000,000.00
00090000010107	5	Procurement and installation/ maintainance of fire Extinguishers for all government buildings.	1,000,000.00	-	1,000,000.00
00130000030152	6	Purchase of Disasters Equipment Video and Digital Camera, Life Jackets	1,000,000.00	-	1,000,000.00
00130000030142	7	Purchase of Office Equipment	1,500,000.00	-	-
00040400030125	8	Sensitisation programme on disaster management	2,300,000.00		2,300,000.00
Sub Total:	Ţ		28,800,000.00	-	12,300,000.00
	nd Ph	ysical Planning			
025	3001	100100 MINISTRY OF L	ANDS, HOUSING	AND URBAN DE	VELOPMENT
			Approved Estimates	Actual	Approved Revised
IPSAS CODE	S/N	Project Description and Location	2020	Expenditure Jan - April, 2020	Estimates 2020
		CAPITAL EXPENDITURE			
00130000030161	1	Purchase of Office Furniture and Equipment	-	•	-
00060000010103	2	Design of commercial, industrial and residential layouts	-	-	-
00060000010104	3	Development Control Activities	5,000,000.00	-	5,000,000.00
00060000020101	4	Geographic Information System.	390,000,000.00		600,000,000.00

Sub Total:			569,000,000.00	3,178,079.00	740,000,000.00
00010100020102	11	Consultancy/Valuation Services on lands Use Charges	34,000,000.00		75,000,000.00
00060600010113	10	Master Plan of Ado Ekiti and Satelite Towns	20,000,000.00		10,000,000.00
00060000010106	9	Preparation of interim Land use plans of the LGAs HQ & Other Urban Centres	-		-
00060000010108	8	Provision of Infrastructure in Government New and existing Estates (i. Roads. ii. Water iii. Electrification)	-	-	1
00060600010112	7	Development of new residential estates	20,000,000.00	-	
00060000010106	6	Development of model estate, NTA Road, Ado - Ekiti	-		-
00060000010107	5	Land Acquisition and payment of compensation (Markets in Ado, Ikere and Others)	100,000,000.00	3,178,079.00	50,000,000.00

		025301000100	HOUSING COR	PORATION	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030142	1	Procurement of Office Equipment	2,000,000.00		-
00060000010102	2	Completion of On-going Legacy Projects (i) Perimeter Fencing of Office Premises	-		-
00060000010101	3	Beacon of Plots, Site & Services Schemes and Land acquisition	3,000,000.00		3,044,000.00
		025301000100	HOUSING COR	PORATION	•
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00060000010105	4	Digital Plotter	2,571,484.27		1,527,484.27
00060000010107	5	Purchase of pumping & Moulding Machines	-		-
00060000011107	6	Provision of infrastructure such as: Electrification, Construction of Roads, bridges, culverts, Erection of police Post etc.	6,300,000.00		24,000,000.00

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

Sub Total:		l	16,871,484.27	•	30,071,484.27
		023400200100 OF	FICE OF SURVE	YOR GENERAL	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00060000020103	1	Development of Ekiti State Real Map	-	-	-
00040000040109	2	Purchase of Office Equipment.	1,000,000.00	-	-
00060000020105	3	Purchase of Survey Instruments and equipment for map reproduction centre.	3,000,000.00	-	3,000,000.00
00060000020102	4	Cadastral Survey of all Local Government Head Quarters & other Urban centres.	4,371,484.27		2,000,000.00
00060000020104	5	Institutional Survey for government projects	10,500,000.00		5,500,000.00
00040000050109	6	Purchase of Vehicles	-		-
00060600020107	7	Establishment of Geodetic Control in the state and 3 other Local Headquarters in 3 Sentorial Districts	-		-
00060600020108	8	Inter State and Intra State Boundary Survey	-		-
00060600020109	9	Ekiti State Administrative Map Review	-		-
Sub Total:			18,871,484.27	•	10,500,000.00
		025305600100	URBAN RENEW	AL AGENCY	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00131300013191	1	Construction of 140 Lock Up Shops at Agric Olope Ado Ekiti	88,000,000.00	-	20,000,000.00
00060000030102	2	Establishment of Public Cemetery at Ado Ekiti	-	-	-
00131300013191	3	Construction of Public Toilet with boreholes in 42 markets in the State	-		-
00131300040102	4	Purchase of Vehicles	-		-
Sub Total:			88,000,000.00	-	20,000,000.00

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

		031800100	0100 THE JUDI	CIARY	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000050104	1	Renovation of High Court building in 7 Judicial Divisions	5,000,000.00		5,000,000.00
00130000050106	2	Renovation of Magistrate Courts at 19 Magisterial	5,000,000.00		5,000,000.00
		031800100	0100 THE JUDI	CIARY	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00130000030142	3	Purchase of Office Equipment and Furniture	5,929,249.32		-
00130000040103	4	Purchase of vehicles.	50,000,000.00		
00130000010161	5	Purchase of Law Books and Reports	5,000,000.00		5,000,000.00
00130000020161	6	Boreholes for 7 Judicial Divisions	-		-
00130000030148	7	Purchase of 27kva Sound Proof Generator Set for Hon. Judge of Ekiti State	10,000,000.00		-
	8	Completion of High Court	18,000,000.00	-	10,000,000.00
00131300030190		Complex			

	031801100100 JUDICIAL SERVICE COMMISSION						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020		
		CAPITAL EXPENDITURE					
00130000030103	1	Construction of Office Complex	-	-	-		
00130000040104	2	Purchase of Vehicles & Insurance	-	-	-		
00130000030177	3	Purchase of Office Equipment and Furniture	10,000,000.00	-			
Sub Total:		•	10,000,000.00	-	-		

	01	2500100300 GENER	RAL ADMINISTRA	ATION DEPART	MENT
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000040113	1	Purchase of security Vehicles/Ambulances and	762,831,991.95	191,738,400.00	482,831,991.95
00130000030133	2	Intervention fund for special projects	185,000,000.00	-	-
00130000040103	3	Purchase of Vehicles for Government use	285,118,008.00	64,312,249.63	100,000,000.00
00130000040122	4	Purchase/Repair of Office Furniture/Equipment	185,000,000.00	1,149,500.00	165,000,000.00
00130000030172	5	Tracking of Government Vehicles	7,400,000.00		7,400,000.00
00131300010189	6	Valuation of Government Properties	37,000,000.00		2,000,000.00
00111100020124	7	Computerization of Government Assets	37,000,000.00		35,000,000.00
Sub Total:			1,499,349,999.95	257,200,149.63	792,231,991.95
011 ⁻	1013	00100 OFFICE OF TH	E SECRETARY TO	THE STATE GO	VERNMENT
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030142	1	Purchase of Office Equipment	10,000,000.00	-	-
00130000030160	2	Purchase of multimedia equipment	10,000,000.00	-	3,000,000.00
Sub Total:		· ·	20,000,000.00	-	3,000,000.00

	011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)						
IPSAS CODE	15/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020		
		CAPITAL EXPENDITURE					
00110000020112	1	Establishment & Equiping of BPP dedicated ICT unit	100,000,000.00		40,000,000.00		
00130000010158	2	Production of Quarterly Reports & Journals	5,000,000.00		500,000.00		

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

		011102100200 EKI	TI STATE LIAISO	N OFFICE ABU	JA
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030177	1	Purchase of Office Equipment & Furniture.	8,000,000.00		4,000,000.00
00130000050111	2	Renovation of the new Governor's Lodge at Asokoro Abuja	-		-
00130000030131	3	Installation of fire fighting equipment at the new Gov.'s Lodge	1,085,168.41		1,085,168.41
00130000030132	4	Installation of Internet Facility at new Liaison Office.	-		-
		011102100200 EKI	ΓΙ STATE LIAISO	N OFFICE ABU	JA
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
IPSAS CODE 00130000030158	S/N 5		• •	Expenditure	
00130000030158		Location Purchase of Kitchen and other	• •	Expenditure	
	5	Purchase of Kitchen and other Equipment for the Lodge. Purchase of Furniture for the	- 2020	Expenditure	Estimates 2020

050500100100 MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000010124	1	Development of Community Database/Data bank	5,000,000.00		2,000,000.00
00050000050106	2	Technical Support for the Preparation of LGA MTEF 2021-2023	5,000,000.00		2,000,000.00
00050000050105	3	Seminar/Workshop for the newly Appointed Chairmen, Councillors and other elected Local Government functionaries.	10,000,000.00		5,000,000.00
00130000030142	4	Purchase of Office Equipment	3,000,000.00		-
00020000020104	5	Conduct Media Programme on Community Development E-JE- KA-JO-SE	5,000,000.00		2,500,000.00
00130000010105	6	Access and track MTEF Implementation and correlation with Annual Budget at both State and LGAs.	5,000,000.00		2,500,000.00
00130000010137	7	Integrate and allow some elements of empowerment activities in all LGAs and all MDAs	-		-
00130000010144	8	Sensitization programme on Community participation in development in all LGAs	5,000,000.00		2,500,000.00
00131300030188	9	Grants in Aids (Communal Self- Help Project)	92,000,000.00		40,000,000.00
Sub Total:	1		130,000,000.00		- 56,500,000.00
		05050020010	O CHIEFTAINCY	/ AFFAIRS	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000010112	1	Compiled /Published Ekiti Chieftaincy Declaration Law	8,000,000.00		5,000,000.00
00130000030128	2	Construction and Furnishing of Obas' Chambers	150,000,000.00		-
00130000030125	3	Establishment of Library for Traditional Institutions	-		
00130000030142	4	Purchase of Office Equipment	6,000,000.00		-
Sub Total:	1		164,000,000.00		5,000,000.00

011100100300 OFFICE OF THE DEPUTY GOVERNOR

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

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE		·	
00130000030156	1	Purchase of Household Equipment.	20,000,000.00		10,000,000.00
00130000030127	2	Furnishing of charlets in the Government House.	100,000,000.00		25,000,000.00
00130000031127	3	VIP External Works	-		-
00130000030121	4	Construction/Maintenance works within Government House	525,000,000.00	10,000,000.00	80,000,000.00
		011111300100 GOVE	RNMENT HOUS	E AND PROTOC	OL
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00130000031121	5	Provision of Tractor & Landscaping Equipment.	-		-
00130000032121	6	Provision of Generator sets.	-		-
00130000030142	7	Refurbishment of Presidential Lodge	100,000,000.00		50,000,000.00
00130000031142	8	Rehabilitation of external electricity/water supply.	-		-
00130000031142		Renovation of Oke - Ayaba and	100,000,000.00		50,000,000.00
00131300050122	9	other Government Chalets			
	10		-		-

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

011103800100 CHRISTIAN PILGRIMS WELFARE BOARD							
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020		
		CAPITAL EXPENDITURE					
00130000050107	1	Renovation of Office	1,350,000.00	-	-		
00130000030177	2	Purchase of Office Equipment	900,000.00		-		
00131300050125	3	Printing of Pilgrimage forms and hand books	900,000.00		1,000,000.00		
Sub Total:			3,150,000.00	-	1,000,000.00		
		011103700100 MU	SLIM PILGRIMS W	/ELFARE BOARD			
IPSAS CODE	S/N	011103700100 MU Project Description and Location	SLIM PILGRIMS W Approved Estimates 2020	VELFARE BOARD Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020		
IPSAS CODE	S/N	Project Description and	Approved Estimates	Actual Expenditure	Approved Revised		
	S/N	Project Description and Location	Approved Estimates	Actual Expenditure	Approved Revised		
IPSAS CODE 00130000030116 00130000030177		Project Description and Location CAPITAL EXPENDITURE	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised		

01	011113200100 INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS							
IPSAS CODE		Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020			
	CAP	ITAL EXPENDITURE						

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

	011200300100 HOUSE OF ASSEMBLY							
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020			
		CAPITAL EXPENDITURE						
00110000020109	1	Digital recording equipment.	20,000,000.00	2,180,000.00	20,000,000.00			
00131300030221	2	Maintenance of new House of Assembly	-	-	-			
00131300030222	3	Renovation of House of Assembly	230,000,000.00	148,527,147.33	230,000,000.00			
00131300030223	4	Purchase of 250 KVA Generator.	20,000,000.00	-	20,000,000.00			
00130000030142	5	Purchase of Office Equipment and furniture.	35,000,000.00	-	35,000,000.00			
00130000030143	6	Installation of Internet Facility in Assembly Complex	5,000,000.00	-	5,000,000.00			
00130000040103	7	Purchase of Vehicle	250,000,000.00		200,000,000.00			
Sub Total:		1	560,000,000.00	150,707,147.33	510,000,000.00			

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

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

		Brainet Description and	Approved Estimates	Actual	Approved Revised
IPSAS CODE	S/N	Project Description and Location	2020	Expenditure Jan - April, 2020	Estimates 2020
		CAPITAL EXPENDITURE			
00040000040109	1	Purchase of Office Equipment and Furniture.	-	-	-
459-260002	2	Purchase of utility vehicle.	-	-	-
459-260003	3	Actuarists	-	-	-
459-260004	4	Group Insurance	-	-	-
459-260005	5	5% Contribution to Redeemable Retirement Fund Account	-	-	-
00110000020119	6	Purchase and Installation of ICT Infrastructure	-	•	-
	_				
Sub Total:			-	-	
Sub Total:		014000100100 STA	- - TE AUDITOR-GE	ENERAL'S OFFI	 CE
Sub Total:	S/N	014000100100 STA	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	CE Approved Revised Estimates 2020
	S/N	Project Description and	Approved Estimates	Actual Expenditure	Approved Revised
	S/N	Project Description and Location	Approved Estimates	Actual Expenditure	Approved Revised
IPSAS CODE 00130000050108		Project Description and Location CAPITAL EXPENDITURE Renovation of out-station	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised
IPSAS CODE	1	Project Description and Location CAPITAL EXPENDITURE Renovation of out-station Office. E-Audit (Acquisition of Software & Hardware in State	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020

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

	T	1	Approved Estimates	Actual	Approved Revised
IPSAS CODE	S/N	Project Description and Location	2020	Expenditure Jan - April, 2020	Estimates 2020
		CAPITAL EXPENDITURE			
00130000030120	1	Construction of Office Complex.	-	-	-
00131300010187	2	Renovation of Office.	1,500,000.00	-	-
00110000020103	3	Audit Laboratory (ICT)	1,000,000.00		1,000,000.00
00050000050109	4	Training of Audit staff on forensic Auditing/ICT	2,000,000.00		2,000,000.00
00050000050111	5	ICT Training for all Audit Staff	-	-	-
00131300010186	6	Production of Auditor- General's Report	5,000,000.00	-	5,000,000.00
00130000030177	7	Purchase of Office Equipment	1,000,000.00	-	-
00131300010185	8	Printing and Publication of Audit Manual	4,000,000.00		3,000,000.00
00131300010188	9	Staff Development and Professsional Training	4,000,000.00	-	-
Sub Total:			18,500,000.00	-	11,000,000.00
	011	101700100 CABINET	AND SPECIAL SE	ERVICES DEPAR	TMENT
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030161	1	Council Equipment & Publication (White Paper)	4,500,000.00	-	4,500,000.00
00130000030161	2	Purchase of Office Equipment and Furniture	-		-
00130000020120	3	Safe City Programme (Security Network of the State)	600,000,000.00		75,000,000.00
00131300050128	4	Automation of Exco and STB	150,000,000.00		150,000,000.00
00131300030126	1	Registries			

022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

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

02	2300	0100100 MINISTRY	OF BUDGET AND	ECONOMIC P	LANNING
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000010146	1	Preparation of Ekiti State Development Plan (2020-2033)	25,000,000.00		20,000,000.00
00130000030170	2	Purchase of Strategic Office Equipment and Furniture	9,000,000.00		-
00130000010129	3	Establishment of MBEP Resource Centre and a	2,000,000.00		2,000,000.00
02	2380	0100100 MINISTRY	OF BUDGET AND	ECONOMIC P	LANNING
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00130000010115	4	Conduct of impact assessment on projects and programme supported by ETF, UBEC and Agric Sector as well as State MTEF	2,000,000.00		2,000,000.00
00130000010130	5	Establishment of ICT Platform and Digitalization of MBEP Activities (merging PMIS, MTEF, Budget Platform etc).	20,000,000.00		10,000,000.00

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

		023800100205 SOC	CIAL INVESTMEN	NT PROGRAMM	ES
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00030300020111	1	Technical/Social Development Support	10,000,000.00	-	8,000,000.00
Sub Total:			10,000,000.00		- 8,000,000.00
		023800400100	BUREAU OF S	TATISTICS	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000020104	1	Conduct of Housing Unit and Living Standard Survey	-		-
00130000010171	2	State GDP Computation	20,000,000.00		-
00130000020116	3	Production of State Statistical Master Plan/Statistical Law	3,000,000.00		3,000,000.00
00040000040109	4	Purchase of Office Equipment	4,000,000.00		4,000,000.00

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

0	2380	00500100 SUSTAINAB	LE DEVELOPMEN	T GOALS (SDGS) OFFICE
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00050500050115	1	Implementation/Advocacy/ Capacity Building	50,000,000.00	-	25,000,000.00
00050500050015	2	SDG - Intervention Programme: procurement of equipment to set up a fashion Hub for empowerment of women in Ekiti State	20,000,000.00	-	200,000,000.00
00050500051019	3	Purchase of Office Furniture and Equipment	5,000,000.00		-
Sub Total:		•	75,000,000.00	•	225,000,000.00
	02	22000700100 OFFI	CE OF THE ACC	DUNTANT GEN	ERAL
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000050112	1	Renovation of Treasury Cash Offices	100,000,000.00		
00130000030164	2	Purchase of Safes	25,000,000.00		10,500,000.00
00110000030101	3	Computerisation of the activities of the AG's Office.	-		-
00110000031101	4	Purchase of Office Equipment	50,000,000.00		-
00011000001010	5	Integrated Payroll System	150,000,000.00		50,000,000.00

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

Sub lotal:			425,000,000.00	-	60,500,000.00
	_	022000800100 I	NTERNAL REVE		
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000020118	1	Tax payers census/survey for land, use charge, direct assessment, building signage etc	2,000,000.00		1,000,000.00
00110000020102	2	Acquisition of electronic receipt application/hardware for printing of e-receipt in all LGAs	5,000,000.00		2,500,000.00
00130000010117	3	Construction/Rehabilitation of HQ/Zonal/District Tax Offices	10,000,000.00		8,000,000.00
00130000040108	4	Purchase of Branded 10 Hilux + Branded 20 Corrola (infinity + TIN Teams)	55,000,000.00		30,000,000.00
00020000020114	5	Tax Education and Enlightenment Programme	2,000,000.00		2,000,000.00
00130000010180	6	Printing of various Tax Forms./Souvenirs	10,000,000.00		7,000,000.00
00130000011180	7	Branded Uniform/Overall for IRS Staff.	1,000,000.00		-
00130000010175	8	Tax / Revenue Summit	1,000,000.00		-
00020000020111	9	Regular Enlightment Programme (Tax, Jingle & Adverts)	1,500,000.00		1,500,000.00
00130000040108	10	Purchase of Branded 50 Motor Cycle for revenue Officers across the 16 LGAs and Headquarters	5,000,000.00		5,000,000.00
		022000800100 I	NTERNAL REVE	NUE SERVICES	
		Broinet Description and	Approved Estimates	Actual	Approved Revised
IPSAS CODE	S/N	Project Description and Location	2020	Expenditure Jan - April, 2020	Estimates 2020
00110000020102	11	Acquisition of ICT Equipment & E-Tax Cards Softwares, Tax Cards	5,000,000.00		5,000,000.00
00131300030177	12	Purchase of Furniture and Equipment	2,500,000.00		-
00131300030215	13	Construction of Board of Internal Revenue Office Complex	-		-
Sub Total:			100,000,000.00	-	62,000,000.00

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

)25000100100 FISC	AL RESPONSIB	II ITV COMMISS	ION
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00131300030193	1	Procurement of Office Furniture and Equipment and essential working tools	10,000,000.00		-
00130000020158	2	Purchase of Working Gadget (i.e Camera, Video etc)	2,000,000.00		1,000,000.00
00130000020134	3	Production of Quarterly Report	3,000,000.00		1,500,000.00
00130000020106	4	Conduct of periodic checks on all MDAs, Parastatals and other relevant institutions in the State	-		-
00130000020103	5	Monitoring and Evaluation visits to Donor/Federal Government Supported Projects	-		-
00111100020128	6	Computerization of activities of the Commission,	17,000,000.00		2,000,000.00
	(025000100100 FISC	CAL RESPONSIB	ILITY COMMISS	ION
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00131300010202	7	Renovation of FRC Office building	5,000,000.00		-
00011000001015	8	Sensitisation and Mobilization of stakeholder in the implementation and effects of the FR Law.	5,000,000.00		2,000,000.00
00131300031194	9	Production of FRC Law.	3,000,000.00		3,000,000.00

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

014800100100 STATE I			INDEPENDENT E	NDEPENDENT ELECTORAL COMMISSION			
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020		
		CAPITAL EXPENDITURE					
00130000030161	1	Purchase of Office Furniture and Equipment	-		-		
00130000010150	2	Procurement of Electoral Materials	267,000,000.00		25,000,000.00		
00130000030117	3	Construction of Headquarters Building	-		-		
00130000131117	4	Capacity Building	5,000,000.00		2,000,000.00		
Sub Total:		I	272,000,000.00	•	27,000,000.00		

026100100200 UTILITY SERVICE DEPARTMENT							
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020		
		CAPITAL EXPENDITURE					
00130000030126	1	Fumigation and Landscaping of Secretariat Complex	2,000,000.00		2,000,000.00		
00130000030154	2	Purchase of essential electrical, plumbing and building equipment for regular Secretariat up - keeping .	3,500,000.00		3,500,000.00		
00130000030155	3	Purchase of Fire Extinguishers	3,000,000.00		3,000,000.00		
00130000030159	4	Purchase of mower for secretariat complex	2,500,000.00		2,500,000.00		
00130000030157	5	Repair of Buildings at the Secretariat Complex	14,002,440.00		5,000,000.00		
Sub Total:		<u>I</u>	25,002,440.00	•	16,000,000.00		
	0111	03400200 OFFICE	OF TRANSFORM	ATION AND ST	RATEGY		
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020		
		CAPITAL EXPENDITURE					
00131300050126	1	Renovation / Refurbishment of OTSD Office	-		-		
00130000030177	2	Purchase of Office Furniture and Equipment	3,000,000.00		-		

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

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

	0,	11100300100 EK	ITI STATE BOUN	NDARY COMMIS	SION
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000010166	1	Reproduction of maps and documents of disputed areas	1,000,000.00		1,000,000.00
00130000030149	2	Purchase of a boundary verification equipment	2,000,000.00		2,000,000.00
00130000010123	3	Demarcation of boundaries	2,000,000.00		2,000,000.00
Sub Total:			5,000,000.00	•	5,000,000.00
		012500000000 OF	FICE OF THE HE	AD OF SERVICE	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030161	1	Purchase of Office Equipment	3,000,000.00		2,000,000.00
00130000030160	2	Purchase of multimedia equipment	1,000,000.00		1,000,000.00

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

		032600700200	OFFICE OF PUI	BLIC DEFENDE	R
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000010140	1	Law Books	16,357,665.49		1,000,000.00
00130000010127	2	e-Library	13,000,000.00		2,000,000.00
00040000040109	3	Purchase of Office Equipments and Furnitures	-		-
Sub Total:		•	29,357,665.49		3,000,000.00

0125	012500500100 OFFICE OF ESTABLISHMENTS AND SERVICES MATTERS					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020	
		CAPITAL EXPENDITURE				
00131300010183	1	Renovation of Ekiti State Staff Training School				
00131300010189	2	Digitalisation of Personnel Matters	13,702,623.98		2,000,000.00	
00131300010189	3	Purchase of School Furniture and Teaching Equipment for Training School.				
00131300011189	4	Computerization of Housing Loans Scheme	2,250,000.00		2,250,000.00	
Sub Total:		•	15,952,623.98	•	4,250,000.00	

01	110	1300200 POLITICAL	AND ECONOMIC	AFFAIRS DEP	ARTMENT
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030161	1	Procurement of Vehicle for Political Office Holders	1,400,000,000.00	-	400,000,000.00
Sub Total:			1,400,000,000.00		400,000,000.00
	(011101300400 POL	TICAL AND INT	ER-PARTY AFFA	AIRS
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030161	1	Purchase of Office Equipment	5,000,000.00		2,000,000.00

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

0111	011103500200 PENSION TRANSITION ARRANGEMENT DEPARTMENT						
Sub Head	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020		
		CAPITAL EXPENDITURE					
00111100020127	1	Installation of ICT infrastructure for Pension Payroll System	2,500,000.00		2,500,000.00		
00131300030223	2	Extension, Renovation and Equipping of New Office Complex	7,500,000.00		2,000,000.00		
00131300010194	3	Pension Monitoring Payment Activities	2,500,000.00		1,000,000.00		
00131300020124	4	Pre-Retirement Workshop/ Seminar for retiring officers and post retirement engagement	2,500,000.00		1,500,000.00		
Sub Total:		•	15,000,000.00		7,000,000.00		

022	3000	300300 EKITI STATE	SIGNAGE AND	ADVERTISEMEN	IT AGENCY
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
	CAP	ITAL EXPENDITURE			
00131300010203	1	Printing of Debit note, recovery note, Seal Up Stickers for Enforcement	5,000,000.00		3,000,000.00
00434300040203	2	Signage directional for all MDAs	8,500,000.00		4,000,000.00
00131300010204	3	Purchase of 1 LED Billboard	-		-
00131300010200	4	Repair/Renovation of 60 Bill Boards owned by Ekiti State	30,000,000.00		3,000,000.00
022	3000	300300 EKITI STATE	SIGNAGE AND	ADVERTISEMEN	IT AGENCY
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00131300010201	5	Procurement of 16 Motorbikes for 16 Area Offices	5,000,000.00		3,000,000.00
00131300010205	6	Creation of Area Offices in 16 LGAs	3,000,000.00		2,000,000.00

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

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

012	012500500200 OFFICE OF CAPACITY DEVELOPMENT AND REFORMS								
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020				
		CAPITAL EXPENDITURE							
00131300010189	1	Renovation of Ekiti State Staff Training School	20,000,000.00		5,000,000.00				

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

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

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

00010100080128	0.4	Canadania A 207 line al band				
00010100080128	31	Construct 307 lined hand dug well with pumps	-		-	
		among the 307 rural				
		communities and farm				
		settles of Ekiti State by				
		2019-2021				
021500	1001	00 MINISTRY OF AG	RICULTURE	AND RURAL DEVI	ELOPMENT	
	S/N	Project Description and	Approved	Actual	Revised Estimates	
IPSAS CODES		Location	Estimates 2020	Expenditure Jan - April, 2020	2020	RESPONSIVE PROJECTS
00010100080129	32	Construct 100 boreholes in 100 rural market in the 16 LGA by 2019-2021	-		100,000,000.00	
00010100080130	33	Organised sensitization meetings with stakeholders on Agriculture and Rural Development Activities	-	-	-	
00010100080131	34	Conduct of Community needs assessment and participation in village/town hall	-		-	
00010100080132	35	Construction of Multipurpose Community Infrastructures and Amenities	-		-	
00010100080133	36	Completion of College of Agric Isan Ekiti	-	•	-	
00010100080134	37	Land Clearing	355,714,670.00	43,442,161.26	2,000,000,000.00	Land Clearing
00010100080135	38	Farmers Registration Exercises and Related Tasks	-	-	-	
	Sul	b Total:	635,556,803.46	43,442,161.26	2,310,000,000.00	-
021	51110 T	0200 RURAL ACCESS AC			•	COVID-19
021 IPSAS CODES		0200 RURAL ACCESS AC Project Description and Location	GRICULTURE MAI Approved Estimates 2020	RKETING PROJECTS (Actual Expenditure Jan - April, 2020	RAAMP) Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		Project Description and	Approved	Actual Expenditure	Revised Estimates	RESPONSIVE
		Project Description and Location	Approved	Actual Expenditure	Revised Estimates	RESPONSIVE
IPSAS CODES	S/N	Project Description and Location CAPITAL EXPENDITURE Construction of Rural	Approved Estimates 2020	Actual Expenditure	Revised Estimates 2020	RESPONSIVE PROJECTS Construction of Rural Roads
IPSAS CODES 00060600010114 Sub Total:	S/N 1	Project Description and Location CAPITAL EXPENDITURE Construction of Rural Roads	Approved Estimates 2020 1,837,178,185.49 1,837,178,185.49	Actual Expenditure Jan - April, 2020	Revised Estimates 2020 1,837,178,185.49 1,837,178,185.49	RESPONSIVE PROJECTS Construction of Rural Roads
IPSAS CODES 00060600010114 Sub Total:	s/N 1	Project Description and Location CAPITAL EXPENDITURE Construction of Rural Roads D900100 EKITI S	Approved Estimates 2020 1,837,178,185.49 1,837,178,185.49 TATE FORE	Actual Expenditure Jan - April, 2020	Revised Estimates 2020 1,837,178,185.49 1,837,178,185.49 SSION	RESPONSIVE PROJECTS Construction of Rural Roads
IPSAS CODES 00060600010114 Sub Total:	S/N 1	Project Description and Location CAPITAL EXPENDITURE Construction of Rural Roads	Approved Estimates 2020 1,837,178,185.49 1,837,178,185.49	Actual Expenditure Jan - April, 2020	Revised Estimates 2020 1,837,178,185.49 1,837,178,185.49	RESPONSIVE PROJECTS Construction of Rural Roads
IPSAS CODES 00060600010114 Sub Total:	s/N 1	Project Description and Location CAPITAL EXPENDITURE Construction of Rural Roads Project Description and	Approved Estimates 2020 1,837,178,185.49 1,837,178,185.49 TATE FORE Approved	Actual Expenditure Jan - April, 2020 STRY COMMIS Actual Expenditure	Revised Estimates 2020 1,837,178,185.49 1,837,178,185.49 SSION Revised Estimates	RESPONSIVE PROJECTS Construction of Rural Roads COVID-19 RESPONSIVE

00090000030102	2	Regeneration of forest	-	-	-	
00090000030103	3	reserve & maintenance Development of Digital Mapping Masterplan of all forest reserves and	20,000,000.00	-	-	
021	510	900100 EKITI S	TATE FORE	STRY COMMI	SSION	
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00090000030104	4	Raising of Seedlings for private plantation development	-	-	-	
00090000030105	5	Strategic plan to manage and further develop Ekiti Forest assets for conservation income and sustainable livelihoods	10,000,000.00	-	-	
00090000030106	6	Indigenous Plantation Development.	-	-	-	
00090000030107	7	Establishment of Game Reserve / Forest Reserve at Isan/Ayede		-		
00090000030108	8	Biodiversity Conservation of Ise and Isan Forest ressrves	10,000,000.00	-	-	
00090000030109	9	Procurement of property hammer	-	-	-	
00090000030110	10	Procurement of items of Uniform kits	-	-	-	
Sub Total:			70,000,000.00	-	-	
0215001	0030	00 DIRECTORATE OF I DE Project Description and	FARM SETTLEM VELOPMENT Approved	IENT AND PEASAI	NT FARMER	COVID-19
IPSAS CODES	0,,,,	Location	Estimates 2020	Expenditure Jan - April, 2020	2020	RESPONSIVE PROJECTS
00010000120101	1	Peasant Famers		_	_	
	<u>L</u> _	Development Phase1	-		-	
00030000020108	2	Renovation of Farm Settlements and other Facilities	-	-	-	
00030000020107	3	Renovation and Construction of Farm House (Residential, Office and Labour line for YCAD)	50,000,000.00	-	15,000,000.00	
00010100080105	4	Distribution of seedlings to farmers	-	-	-	

00010000010110	5	Generation of Survey	-		-	
		Plans for Farm				
		Settlements/Centres				
Sub Total:	ļ		50,000,000.00	_	15,000,000.00	
					l	
0	215	11000100 FOUNT	AIN AGRIC MA	ARKETING AGE	NCY	
	S/N	Project Description and	Approved	Actual	Revised Estimates	COVID-19
IPSAS CODES		Location	Estimates 2020	Expenditure	2020	RESPONSIVE PROJECTS
				Jan - April, 2020		1 11002010
		CAPITAL EXPENDITURE				
00010000180101	1	Establishment of	15,938,803.79	-	10,938,803.79	
		Commodity Marketing				
		Platform (Purchase and				
		Storage of Excess Farm				
		Produce through Buy- Back of Agric produce i.e				
		Bias Disa				
Sub Total:			15,938,803.79	-	10,938,803.79	
02151	020	0100 AGRICULTU	RAL DEVELO	PMENT PROJE	CT (ADP)	
	1	<u> </u>				001/10 40
	S/N	Project Description and Location	Approved Estimates 2020	Actual	Revised Estimates 2020	COVID-19 RESPONSIVE
IPSAS CODES		Location	Estimates 2020	Expenditure Jan - April, 2020	2020	PROJECTS
				Jan - April, 2020		
		CAPITAL EXPENDITURE				
00010000170101	1	Agriculture Intervention	-	-	-	
		Counterpart Fund				
00010000010105		(GCCC)	0.000.000.00		0.000.000.00	
00010000010105	2	Prod. & Airing of Agric Extension Support	2,000,000.00	-	2,000,000.00	
		Radio/Television farming				
		programme				
00010000010102	3	Farmers Empowerment	-	-	-	
		on Various Arable for				
		Demonstration (Piggery,				
		Livestock, fisheries,				
		Women in Agriculture)				
00010000010101	4	Establishment of farmers	2,000,000.00	-	2,000,000.00	
		field school as	, ,		, ,	
		complementary				
		extension programme				
00010000010103	5	Monthly Technology	10,000,000.00		_	
230,00000000000		Review Meetings (MTRM)	10,000,000.00	-	-	
		for the EAS and the				
		Subject Matters & FNTs,				
		MTPs,OFAR trials				
00010000150101	6	Conduct of Assistations	2 000 000 00		2 000 000 00	
00010000100101	6	Conduct of Agricultural Production Survey (APS)	2,000,000.00	-	2,000,000.00	
0004000001010	 		40.000.000.00			
00010000010107	7	Renovation of the ADP Office Building at Ikole	10,000,000.00	-		
	<u></u>	Fkiti				

00010100010121	8	Provision of 25 motorcycles and 4 Hilux Pick-up Vans for	-	-	-	
00130000010112	9	Renovation of Broiler Processing Centre	-	-	-	
02151	020	0100 AGRICULTU	RAL DEVELO	PMENT PROJE	CT (ADP)	
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00130000010111	10	Upgrading of livestock skill Development Centre to support (1) Rearing of 3000 layers for eggs production (2) 3,000 off- heat broilers (3) 2000 points of lay	3,500,000.00	·		
00130000010115	11	Empowerment of Seed Out-growers for the production of good quality, improved disease-free maize, rice, cowpea, soyabeans and vegetables seeds	4,000,000.00		20,000,000.00	
00130000010116	12	Establishment of plantation for the production and sale of suckers to the farmers in the state	-		-	
00130000010114	13	Production and Sale of 5,000 budded Citrus	1,000,000.00			
00130000010115	14	Demontration/Skill Farm Crop live stock/Agro Forestry and Fishing	1,500,000.00			
00130000030142	15	Purchase of Office Furniture & Equipments	-	-	-	
00130000010113	16	Upgrading of ICT Centre	1,000,000.00			
00130000010114	17	Capacity building for farmer and extension agents	816,411.39			
00130000030143	18	Agricultural Diagnostic Survey (Agricultural Survey for wealth season and farmer's census on community basis)	10,000,000.00	-	-	
00130000030144	19	Agro Processing Productivity Enhancing and Livelihood improvement Support Programme (APPEALS)	100,000,000.00		100,000,000.00	

00130000030145	20	Islamic Development Bank (IDB) Supported National Programme for			-	
		Food Security (NPFS)				
00130000030146	21	Livestock Production and Resilience Support Project	100,000,000.00		100,000,000.00	
00130000030147	22	JICAD (IDB)	10,000,000.00		-	
02151	020	0100 AGRICULTU	RAL DEVELO	PMENT PROJE	CT (ADP)	
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00130000030148	23	Value Chain Development Programme (Cassava and Rice) by (IFAD)	105,242,625.41		75,242,625.41	
00130000030149	24	Small Holder Horticultural Expansion Programme by (JAPAN)	50,000,000.00		-	
00130000030150	25	G1Z - Skill Development for Youth Empowerment by (German)	20,000,000.00		20,000,000.00	G1Z - Skill Development for Youth Empowerment by (German)
Sub Total:			433,059,036.80	-	321,242,625.41	
•					•	
•						
0215	102	00200 FADAMA C	ORDINATING	3 OFFICE, IKOL	E EKITI	
Sub Head	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
	1	CAPITAL EXPENDITURE		· · · · · · · · · · · · · · · · · · ·		
00505000005012	1	Organised capacity building training for Fadama Community Associations/ Fadama Users Group and Production clusters and production groups	2,000,000.00	-		
00505000005013	2	Support Fadama Technical Committee (STFC), PIU Forum and produce documentary on Fadama III	1,500,000.00	-		
00010100010134		i auailia iii			i .	
	3	Produce and Aired Radio (Asiko Fadama) and TV (Eto Fadama) Programme	2,316,411.39	-		

00010100010137	5	Establishment of 2	6,000,000.00		6,000,000.00	
		numbers of Green House				
00010100010138	6	Empowerment of	29,000,000.00		44,000,000.00	Empowerment of
		unemployed Graduates			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	unemployed Graduates
Sub Total:			40,816,411.39	-	50,000,000.00	
0222	20010	00100 MINISTRY OF	INVESTMENT,	TRADE AND INNO	VATIONS	
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00120000010122	1	Production of Investors Handbooks	-	-	-	
00130000030105	2	Completion and furnishing of Ekiti State Raw Materials Display Centre	-	-	-	
00130000010172	3	Survey of SMEs and Production of Industrial Directory	-	-	-	
00131300030212	4	Oba Adejugbe Builders Market	-	-		
00120000010123	5	Establishment and Promotion of Cottage Industries in all the 16 LGAs (Pilots)	-	-		
00030000010102	6	Computerization of Registration of Business Premises/Artisans	-	-	-	
00131300050120	7	Rehabilitation of Fountain Hotels Ltd.	-	-		
00120000010122	8	Completion of Ijan Oil Palm Factory.	-	-		
00030000020105	9	One Stop Shop	-	-		
00030000020102	10	Establishment of Mechanic Village	-	-		
00030000020104	11	Establishment of Truck Shop at Omuo Oke Ekiti & Itawure	-	-		
00030000010103	12	Establishment of Enterprise zone / Industrial Clusters	-	-		
00130000010120	13	Consumer Protection Agency	-	-		
00130000010172	14	Survey and Documentation / Production of Industrial	-	-	-	
00130000010173	15	Industrial/Trade Policy/Consultancy	60,000,000.00	2,468,079.87		

Sub Total:			800,000,000.00	72,168,500.00	400,000,000.00	
00120000010124	2	Consultancy Services	400,000,000.00	18,118,500.00	200,000,000.00	
00120000010123	1	Investment Promotion Activities	400,000,000.00	54,050,000.00	200,000,000.00	
IPSAS CODES	SIN	Location CAPITAL EXPENDITURE	Approved Estimates 2020	Expenditure Jan - April, 2020	2020	RESPONSIVE PROJECTS
02	2200 S/N	0100500 EKITI STAT		PROMOTION AG	ENCY Revised Estimates	COVID-19
					<u> </u>	
Sub Total:		Knowledge Zone	308,352,587.58	182,468,079.87	300,000,000.00	
00131300030213	29	Modern Market (Oja-Oba) Establishment of Ekiti	-	-	-	Oba)
00131300030211	28	Motorcycles for Revenue Construction of Ultra Modern Market (Oin Obe)	180,000,000.00	180,000,000.00	280,000,000.00	Construction of Ultra Modern Market (Oja-
	27	Vehicle Purchase of 25	10,000,000.00			
00131300000303	26	Purchase of 1 Hilux	_,:02,001.00		20,000,000.00	
0013130000010193	29 25	Promotion Committee Market Development	2,352,587.58		20,000,000.00	Market Development
00130000010154 00130000010155	24	Production of Bye Laws and other related Ekiti State Export	10,000,000.00	-	-	
00130000030142	23	Purchace of Office Furniture & Equipment	-	-		
00130000010122	22	Development of the Cooperative College, Ijero towards affiliation with	30,000,000.00	-		
00030000010105	21	MSME / Industrial Policy and Strategy	16,000,000.00	-		
00130000010173	20	Develop a Crop development Master Plan using the Agro- Climatologically Belt of Ekiti	-	-	-	
00120000010123	19	Rehabilitation of Industrial Estate	-	-		
00030000020106	18	Review of extant State Policies on Public Private Partnership.	-	-	-	
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
0222	0010			TRADE AND INNO		
00130000010121	17	Private Sector Development Program	-	-	-	
	16	Inauguration and activities of State Committee on Village solution to industrial				

000000	00000		IANOE AND ENTE		ACAIT A CENOY	
02220090	00200 S/N	Project Description and Location	Approved Estimates 2020	RPRISES DEVELOPI Actual Expenditure Jan - April, 2020	MENT AGENCY Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00120000010110	1	Enabling Agency Banking Development	-	-	-	
00120000010111	2	Strategic planning towards recovering outstanding loans in the book of the agency and recapitalisation for new	12,000,000.00	-	8,000,000.00	
00120000010112	3	Maintenance of infrastructure, capital assets & other facilities of the Agency at Hqt and 16 LGs	8,500,000.00	-	-	
00120000010113	4	Recapitalization Funds for Loan Empowernment to people across the 16	-	-	50,000,000.00	
00120000010105	5	Construction of the perimeter fence, surrounding concrete, screeding and grassing of eyiyato enterprise centre, lloro-Ekiti	-	-	-	
00120000010106	6	Maintenance of infrastructure, capital assets & other facilities of the Agency at Hqt and 16 LGs	-	-	-	
00120000010107	7	Purchase of equipment for 3 EDP training centres at Ilupeju, Iloro	-	-	-	
00120000010108	8	Maintenance of asset infrastructure of EDP training centre across the 3 senatorial districts	-	-	-	
00120000010200	9	Enterprise Development/ Consultancy and Feasibility Studies	-	-	-	
00120000010201	10	Provision of adquate Working Tools, Rent, Infrastricture, Furniture and Fitting.	7,594,401.55	-	4,594,401.55	
00120000010202	11	Capacity Building/Empowernment for SMEs	40,000,000.00	-	100,000,000.00	Capacity Building/Empowernment for SMEs
00120000010203	12	Development of Database of small businesses according to	-	-	-	
Sub Total:			68,094,401.55	-	162,594,401.55	

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00131300000205	1	Ekiti State Enterpreneurship Week	-	-	-	
00131300000206	2	Vocational Skill Programme	5,000,000.00	-	30,000,000.00	Vocational Skill Programme
00131300000207	3	Upgrading the unemployed Single Register Database	25,000,000.00	-	25,000,000.00	Upgrading the unemployed Single Register Database
00131300000208	4	Social Security Scheme	1,000,000,000.00	-	450,000,000.00	Social Security Scheme
Sub Total:			1,030,000,000.00		505,000,000.00	
0451025	002 S/N	00 EKITI STATE C Project Description and Location	OMMUNITY A Approved Estimates 2020	Actual Expenditure	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE		Jan - April, 2020		PROJECTS
00020200010111	1	Community Social Development Project	75,000,000.00		75,000,000.00	
Sub Total:		(DD, World Bank				
			75,000,000.00	•	75,000,000.00	
0227	' 005	00100 JOB CRE			1	
0227		00100 JOB CRE	ATION AND	EMPLOYMENT	AGENCY	
0227	'005 s/N	Project Description and Location			1	COVID-19 RESPONSIVE PROJECTS
		Project Description and	ATION AND	EMPLOYMENT Actual Expenditure	AGENCY Revised Estimates	COVID-19 RESPONSIVE
		Project Description and Location CAPITAL EXPENDITURE Design/Hosting of website for online	ATION AND	EMPLOYMENT Actual Expenditure	AGENCY Revised Estimates	COVID-19 RESPONSIVE
IPSAS CODE	S/N	Project Description and Location CAPITAL EXPENDITURE Design/Hosting of website for online registration of job Establishment of functional MIS/M&E systems for the establishment of a register (data bank) of	ATION AND	EMPLOYMENT Actual Expenditure	AGENCY Revised Estimates	COVID-19 RESPONSIVE
IPSAS CODE 00080000010101	S/N	Project Description and Location CAPITAL EXPENDITURE Design/Hosting of website for online registration of job Establishment of functional MIS/M&E systems for the establishment of a	ATION AND	EMPLOYMENT Actual Expenditure	AGENCY Revised Estimates	COVID-19 RESPONSIVE
IPSAS CODE	S/N 1	Project Description and Location CAPITAL EXPENDITURE Design/Hosting of website for online registration of job Establishment of functional MIS/M&E systems for the establishment of a register (data bank) of employed youths Engage 15,000 youths with OND and above certificate in public work	ATION AND	EMPLOYMENT Actual Expenditure	AGENCY Revised Estimates	COVID-19 RESPONSIVE

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000020112	1	Kick Starting activities of the established MRDA vis- à-vis office accommodation/renovati	-	-	-	
00120000010121	2	Process of Raw Material/ Samples Display Centre	-	-	-	
00130000020112	3	Procurement of Geological Tools, mapping materials etc	15,000,000.00	-	10,000,000.00	
00130000020113	4	Investigation into Ekiti State Mineral Deposit	5,000,000.00		5,000,000.00	
00120000010122	5	Aero-magnetic Survey	5,000,000.00		5,000,000.00	
00130000020113	6	Environmental Impact Assessment of Mining Exploration	5,000,000.00		5,000,000.00	
00130000020108	7	Establishment of Laboratory test/analysis of mineral and rock	-		-	
Sub Total:			30,000,000.00	-	25,000,000.00	
			<u> </u>			
	Infra	astructure				
02610			NFRASTRUCTI	JRE AND PUBLIC	UTILITIES	
02610			Approved Estimates 2020	JRE AND PUBLIC I Actual Expenditure Jan - April, 2020	UTILITIES Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
IPSAS CODE	0100	Project Description and Location CAPITAL EXPENDITURE	Approved	Actual Expenditure	Revised Estimates	RESPONSIVE
IPSAS CODE	0100	100 MINISTRY OF I Project Description and Location	Approved	Actual Expenditure	Revised Estimates	RESPONSIVE
IPSAS CODE 00130000010151	0100 S/N	Project Description and Location CAPITAL EXPENDITURE Procurement of Specialised Tools /	Approved	Actual Expenditure	Revised Estimates	RESPONSIVE
	0100 S/N	Project Description and Location CAPITAL EXPENDITURE Procurement of Specialised Tools / Technical Support for Consultancy Service for	Approved	Actual Expenditure	Revised Estimates	RESPONSIVE
IPSAS CODE 00130000010151 00130000010119	0100 S/N 1	Project Description and Location CAPITAL EXPENDITURE Procurement of Specialised Tools / Technical Support for Consultancy Service for public utility facilities Procurement of Fire Fighting Equipments and	Approved Estimates 2020	Actual Expenditure	Revised Estimates 2020 -	RESPONSIVE
IPSAS CODE 00130000010151 00130000010151 00130000030142 00130000010152	0100 S/N 1 2 3	Project Description and Location CAPITAL EXPENDITURE Procurement of Specialised Tools / Technical Support for Consultancy Service for public utility facilities Procurement of Fire Fighting Equipments and Tools Purchase of Office Equipments Support for change management of Public	Approved Estimates 2020 - 20,000,000.00	Actual Expenditure Jan - April, 2020 -	- 20,000,000.00	RESPONSIVE PROJECTS
IPSAS CODE 00130000010151 00130000010151 00130000010151	0100 S/N 1 2 3	Project Description and Location CAPITAL EXPENDITURE Procurement of Specialised Tools / Technical Support for Consultancy Service for public utility facilities Procurement of Fire Fighting Equipments and Tools Purchase of Office Equipments Support for change	Approved Estimates 2020	Actual Expenditure	- 20,000,000.00	RESPONSIVE
IPSAS CODE 00130000010151 00130000010151 00130000030142 00130000010152	0100 S/N 1 2 3	Project Description and Location CAPITAL EXPENDITURE Procurement of Specialised Tools / Technical Support for Consultancy Service for public utility facilities Procurement of Fire Fighting Equipments and Tools Purchase of Office Equipments Support for change management of Public Procurement of Water Sector Regulatory Unit	Approved Estimates 2020 - 20,000,000.00	Actual Expenditure Jan - April, 2020 -	Revised Estimates 2020	Procurement of Water Sector Regulatory Unit

	C/AI		1 STATE ELE	Actual	Povisod Estimates	COVID-19
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE	•			
00131300010184	1	Consultancy Services	-	-	-	
00140000010101	2	Completion of	50,000,000.00	•	50,000,000.00	
		Electrification projects at	, ,		, ,	
		Eda Ile, Aba Fatunia, Orin				
		Farm settlement, Poultry				
		Farm etc and retention				
00140000010106	3	Urban and Rural	-	•	-	
		eletrification projects:				
		oyomokore, ile ona,lwaji,				
		lgeede farm Settlement,				
		Ilokun/Aba Igbira Waste				
		plant including				
		Government House.				
00140000010105	4	Purchase/Maintenance of	100,000,000.00	6,454,981.00	50,000,000.00	
		Generating set & bulk				
		spare part				
00140000220105	5	Rehabilitation of	-	•	-	
		dilapidated Office				
00140000220106	6	Improvement of	-	-	-	
		Electricity supply				
		Network from Omu-aran,				
		Akure, Ilesha e.t.c to				
		Ekiti State and liaison				
00140000220107	7	with IBEDC/BEDC and Purchase & Installations	125,000,000.00	5,962,678.69	70,000,000.00	
00140000220107	'	of Transformers to Aid	120,000,000.00	5,962,676.09	70,000,000.00	
		Relief Sub-Stations and				
		replacement in the State				
00140000220108	8	Completion of the on-	150,000,000.00	•	100,000,000.00	
		going re-construction of				
		Ado Ekiti Street light				
00140000220109	9	Purchase of Office and	5,000,000.00	•	2,000,000.00	
		Testing Equipments				
00140000220110	10	Pilot Projects for	50,000,000.00	-	-	
		Alternative Source for				
		Streetliaht				
00140000220111	11	Construction of	-		-	
		Renewable energy/				
		Minigrid to Electrify three				
		(3) Rural Communities in				
		Ekiti State Senatorial				
		Districts: Ikoyi-lle in				
		Isaba-Ekiti, Ibunkun-				
		Oluwa/Asungbowola				
		Community, Ado - Ekiti				
00440000220442	40	and Surulere Ose, Emure				
00140000220112	12	Exploiring/Alternative/	-		-	
		Renewable Energy				
00140000220113	13	Options for Ekiti State. Purchase of Mobile	15,000,000.00		5,000,000.00	
	13		10,000,000.00		3,000,000.00	
		Craned and Repair		300,000.00		
Sub Total:		Hiab.	495,000,000.00	12,717,659.69	277,000,000.00	
oud Iulai.			,,	12,111,009.09	2.7,500,000.00	

023	3100	300101 EKITI STA	ATE OFFICE (OF ENERGY MAT	ITERS	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00140000010301	1	Ekiti State Off-Grid Electrification Project: Transmission and Distribution Networks	50,000,000.00	-	5,000,000.00	
00140000010302	2	Biofuel Project Collaboration with Okeluse Project in Ondo State: Arrangements on Feedstock	50,000,000.00	-	5,000,000.00	
00140000010303	3	Design and Establishment of Hydrib System for Powering Isolated Industrial / Agricultural Settlements, Hospitals and other	50,000,000.00		45,000,000.00	
Sub Total:			150,000,000.00	-	55,000,000.00	
0228007	0020	0 BUREAU OF INFOR	MATION AND CO	DMMUNICATION TE	CHNOLOGY	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00110000020120	1	LAN/WAN / Voice Infrastructure	60,000,000.00	-	60,000,000.00	LAN/WAN / Voice Infrastructure
00110000020121	2	Software Applications/Digital Media	60,000,000.00	-	60,000,000.00	Software Applications/Digit Media
00110000020108	4	Data Centre	30,000,000.00	783,900.00	30,000,000.00	Data Centre
00110000020113	5	ICT Trainning centre Infrastructure	75,000,000.00	-	75,000,000.00	
Sub Total:			225,000,000.00	783,900.00	225,000,000.00	
	0252	210200100 EKITI	STATE WAT	ER CORPORATI	ON	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE		•		
00100000010101	1	Ado-Ekiti Water supply Project.	-	-	-	
00100000010110	2	Rehabilitation, Sustainability and Maintenance of Water Schemes	50,000,000.00	-	50,000,000.00	Rehabilitation, Sustainability and Maintenance of Water Schemes
00100000010102	3	Completion of Water Projects	-	-	-	
00100000010108	4	Purchase and maintenance pipes and fittings.	10,000,000.00	-	10,000,000.00	Purchase and maintenance pipes and fittings.

'	0252	210200100 EKIT	STATE WAT	ER CORPORAT	ION	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00100000010112	5	Ero dam water supply project.	-	, ,	-	
00100000010113	6	Purchase of furniture and equipment	-			
00101000010117	7	Development of additional water sources (Small Water Scheme Projects)	-		-	
00100000010115	8	Water pipeline extension in Ado and some selected Towns (20km)	40,000,000.00		40,000,000.00	Water pipeline extension in Ado and some selecte Towns (20km)
00100000010107	9	Construction of 1000m ground level concrete reservoir	75,000,000.00		75,000,000.00	Construction of 1000m ground level concrete reservoir
00100000010111	10	NUWSRP - 3	1,630,980,000.00		1,630,980,000.00	NUWSRP - 3
Sub Total:			1,805,980,000.00		- 1,805,980,000.00	
					1	
025	2103	00100 RURAL WA	TER SUPPLY AN	ND SANITATION A	AGENCY	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00100000010109	1	Rehabilitation of existing non functional boreholes and drilling of borehole and development of new source.	8,000,000.00	-	8,000,000.00	Rehabilitation of existing non functional borehole and drilling of borehole and development of new source.
00040000030106	2	Establish and Train WASHCOMs for hygiene promotion.	2,000,000.00	-	2,000,000.00	Establish and Train WASHCOMs for hygiene promotion.
00040000030117	3	Update of data on WASH activities and facilities in the State	-	-	-	
00040000030119	4	Collaboration with FGN and Donor Agencies for PEWASH Activities in 14 LGAs of Ekiti State	7,500,000.00		7,500,000.00	
0040000040440	5	Carry out inventory of	-		-	
00100000010110		boreholes in Ekiti State.				

Sub Total:			318,290,868.00	•	217,290,868.00	
00101000010504		WSSSRP III/PEWASH	297,290,868.00		197,290,868.00	WSSSRP III/PEWASH
		sanitation facilities in Ekiti State				
		Water sources and				
		have the database of				
00101000011304	11	Conduct of survey to	-		-	
		regular maintenance of boreholes.				
		scaled up LGAs for				
		Training on VLON in the				
00101000010204	10	Establishment and	-		-	
		through CLTS.				
		household toilets				
		to construct and use of			.,===,===	
00101000010114	9	Encourage communities	2,000,000.00		1,000,000.00	
		communities in Ekiti State.				
		boreholes in rural				
00 10 10000 10 113	l°	additional hand pumps	-		-	
00101000010113	8	production Construction of 20				
		management and water				
		building on planning,				
00040000030113	7	Organise capacity	-		-	

	022	900100100 MINISTR	Y OF WORKS 8	R TRANSPORTATIO	ON	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000010118	1	Consultancy fees	300,000,000.00	20,569,423.17	300,000,000.00	
00130000030118	2	Furnishing of New Governor's Office	-	-	-	
00131300030208	3	Renovation of Old Governor's Office	-	-	-	
00131300030195	4	Ado Township Roads	-		-	
00131300030495	5	Construction/Rehabilitati on of Agbado, Ode and Omuo Roads	500,000,000.00	868,821,032.76	1,250,000,000.00	Construction/Rehabili tation of Agbado, Ode and Omuo Roads
00131300030209	6	Airport Project	2,000,000,000.00	205,448,386.50	2,500,000,000.00	
00171700010101	7	Construction of Otun- Osan-Ora/lye-Oye Road	-	-	-	
00131300030129	8	Construction and Rehabilitation of Ilupeju- Ire-Igbemo- Ijan Road and Others	500,000,000.00	848,638,223.93	1,250,000,000.00	Construction and Rehabilitation of Ilupeju- Ire-Igbemo- Ijan Road and Others
00171700010211	9	Construction of Family Court	30,000,000.00	-	-	
00171700010130	10	Rehabilitation of Aramoko- Erinjiyan - Ikogosi Road.	500,000,000.00	406,370,471.18	803,000,000.00	Rehabilitation of Aramoko-Erinjiyan - Ikogosi Road.
00171700010530	11	Oye - Ayede - Iye - Otun Road	500,000,000.00	749,285,854.46	1,322,647,242.00	Oye - Ayede - Iye - Otun Road

00131300030206	12	Completion of Civic	200,000,000.00	250,000,000.00	650,000,000.00	
00131300030204	13	Completion of 2	400,000,000.00	204,591,980.12	450,000,000.00	Completion of 2
00171700010541	14	Secretariat Buildings Maintenance of Federal	100,000,000.00	-	-	Secretariat Buildings
	'-	Roads in Ekiti State (Ado - Akure Roads)	, ,			
022	900	100100 MINISTR	Y OF WORKS	& TRANSPORT	ATION	
	S/N	Project Description and	Approved	Actual	Revised Estimates	COVID-19 RESPONSIVE
IPSAS CODE		Location	Estimates 2020	Expenditure Jan - April, 2020	2020	PROJECTS
00171700010147	15	Perimeter	-		-	
		Fencing/Renovation of Secretariat Building				
00171700010550	16	All Sundry works	500,000,000.00	80,690,427.63	500,352,758.00	N123,000,000.00 on Renovation of Ekiti State
		(Bulding/Electrical/Road projects) in Ekiti State				Teaching Hospital towards COVID-19
00131300030201	17	Construction of new lyin Road	4,231,000,000.00	1,000,000,000.00	4,231,000,000.00	Construction of new lyin Road
00171700010544	18	Designing of	50,000,000.00	-	-	
		infrastructure Master Plan for the State				
		Comprising Roads,				
		Building, Railways,				
00171700010347	19	Furnishing of Liaison Office, Lagos	100,000,000.00	-	-	
00131300031301	20	Contsruction of Ekiti Ring road (Planning Stage).	100,000,000.00		100,000,000.00	Contsruction of Ekiti Ring road (Planning Stage).
00131300030200	21	Construction of Governor's and Deputy Governor's Lodge in Abuja	250,000,000.00	-	200,000,000.00	
00131300031300	22	Maintenance of Green Areas in Ekiti State	50,000,000.00		60,000,000.00	
00131300030197	23	Completion of Ekiti House, Lagos	150,000,000.00	-	50,000,000.00	
Sub Total:			10,461,000,000.00	4,634,415,799.75	13,667,000,000.00	
023	3400	400100 PUBLIC V	VORKS COR	PORATION (EKF	ROMA)	
	S/N	Project Description and	Approved	Actual	Revised Estimates	COVID-19
IPSAS CODE		Location	Estimates 2020	Expenditure Jan - April, 2020	2020	RESPONSIVE PROJECTS
00171700010160	1	Purchase of Spare Part for	100,000,000.00	-	30,000,000.00	
		Construction/Servicing of Equipment				
00171700010161	2	Routine Maintenance of Township Roads	400,000,000.00	100,000,000.00	200,000,000.00	
00171700010162	3	Installation and Use of Asphalt Plant	10,000,000.00	-	7,000,000.00	

00171700010163	4	Servicing of Equipment	- 1		_ 1	
	_	not used for long		-	-	
00171700010261	5	Renovation and Landscaping of existing Road network, Public Building and Tarring of internal road network	10,000,000.00		-	
Sub Total:			520,000,000.00	100,000,000.00	237,000,000.00	
C	229	05500100 EKITI STA	TE TRAFFIC MA	NAGEMENT AGE	NCY	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030150	1	Purchase of Office Furniture and Equipment	-	1	-	
00130000030146	2	Provision of Kits / Uniforms etc for Officials	5,000,000.00	-	5,000,000.00	
00130000030166	3	Purchase of working tools/Repair of Operational Vehicles	20,000,000.00	-	20,000,000.00	
00130000030100	4	Purchase of 2 Hilux Vehicles for Operation & Patrolling	-	-	-	
00130000030108	5	Construction of 100 Traffic Control Boxes	-		-	
00131300030194	6	Renovation of Office Building	4,000,000.00		-	
Sub Total:			29,000,000.00	-	25,000,000.00	
0236	056	00100 MINISTRY	OF ARTS, CL	ILTURE AND TO	URISM	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00121200020101	1	Development of monuments (Palace Arts, Antiquities, Statues,	1,000,000.00	-	-	
00121200020107	2	Renovation of the existing cultural centre	1,000,000.00	-	-	
00121200020104	3	Procurement of recording and editting	2,000,000.00	•	-	
00121200020314	4	Purchase of Arts/Gallery & Craft Materials	2,000,000.00	-		
00130000030168	5	Construction of Arts & Craft Village	-	-	-	
00120000020105	6	Production of Tourist Handbooks on Tourism Center in Ekiti	-	-	-	
00120000020107	7	Development of heritage & Historical sites	1,000,000.00	-	-	
	8	Development of Ipole Waterfalls, Ipole Iloro	-	-	-	
00120000020112	9	Renovation of Adekunle Faiuvi park	-		-	

00120000020113	10	Development of Olosunta Rock, Ikere	1,000,000.00		-	
00130000030169	11	Grading & Classification of Hotels	-		-	
00120000020105	12	Development of Orole Rock Ikere	2,000,000.00		-	
00121200020109	13	Special Initiatives on Arts and Culture	15,000,000.00		-	
00121200020110	14	Completion of Civic	-	-	-	
	15	Development of Ekiti	0	0	50,000,000.00	
	16	State Festival of Arts and Facilities for National Festival of Art and Craft			15,000,000.00	
	17	Development of International Arts and			5,000,000.00	
		Craft Expo 2020				
Sub Total:			25,000,000.00		70,000,000.00	
0517	0010	0100 MINISTRY OF	EDUCATION, S	CIENCE AND TEC	HNOLOGY	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00050000010119	1	Procurement of Instructional materials to Schools.	183,000,000.00	-	150,000,000.00	
00050000010121	2	Procurement of Subjects Textbooks.	-	-	-	
00050000010126	3	Purchase of Science Equipment to all Schools.	-	-	-	
00050000040103	4	EFA/UNICEF World Bank Assisted Projects	-	-	-	
00050000040114	5	Procurement and distribution of G & C Psychological test items	-		-	
00050000010104	6	Education Management Information System (EMIS), (Construction/ Equipment of Standard	-	-	-	
00050500040120	7	Provision of Infrastructure to 3	-	-	-	
00050000010124	8	Provision of Infrastructure to	-	-	-	
00050000010120	9	Procurement of Sport Equipment	-	-	-	
00050000010113	10	Printing of Continuous Assessment document.	-	-	-	
00050000010200	11	Insfratructural Development/ Conducive learning environment (Renovation of all Schools).	200,000,000.00	-	100,000,000.00	Insfratructural Development/ Conducive learning environment (Renovation of all Schools).
00130000030161	12	Purchase of Office Equipments	-	-	-	

00050000010119	140	ID			I	
00050000010119	13	Procurement of Specialised instructional	-	•	-	
		materials for 3 Special				
00050000010116	14	Procurement of Furniture				
00000000010110	14	items for Schools	-	-	-	
00050000040110	15	Provision of Facilities for	20,000,000.00		20,000,000.00	
		Quality Assurance				
		Department.				
00050000040115	16	Completion of Gifted	-	•	-	
00050500040400	1	Schools				
00050500010136	17	Establishment of New Schools	-		-	
00130000030142	18	ETF INTERVENTION PROGRAMMES	30,000,000.00		30,000,000.00	ETF INTERVENTION PROGRAMMES
00050500040121	19	PREPARATORY WORK FOR	40,000,000.00		-	
		IDEAS PROJECT/TEACHER DEVELOPMENT				
00050500010137	20	CONSULTANCY ON	-		-	
		EDUCATION				
00050500040122	21	KNOWLEDGE AND DATA	15,000,000.00		-	
		ECONOMY: TECHNICAL SPECIFICATION, DESIGN				
05170010	010	· · · · · · · · · · · · · · · · · · ·	DUCATION	SCIENCE AND 1	FCHNOLOGY	
00170010	010		.bookilon,	OOILINGL AND		
	S/N	Project Description and	Approved	Actual	Revised Estimates	COVID-19 RESPONSIVE
IPSAS CODE		Location	Estimates 2020	Expenditure	2020	PROJECTS
00050500050200	00	Olini Obilai Falora aki an	50,000,000.00	Jan - April, 2020	50,000,000.00	
00030300030200	22	Girl Child Education Intervention Programme	50,000,000.00		50,000,000.00	
00050500050300	23	ICT Lab in 50 Secondary	250,000,000.00		250,000,000.00	
	20	Schools				
00050500060301	24	Ekiti STAR Education	800,000,000.00		400,000,000.00	
		Projects for Public	1,588,000,000.00		1,000,000,000.00	
Sub Total:			1,566,000,000.00	-	1,000,000,000.00	
	021	502100200 SCHOOL	AGRICULTURE	AND ENTERPRIS	ES	
	S/N	Project Description and	Approved	Actual	Revised Estimates	
IPSAS CODE		Location	Estimates 2020	Expenditure	2020	RESPONSIVE PROJECTS
				Jan - April, 2020		
		CAPITAL EXPENDITURE				
00050000010114	1	Procurement of	3,000,000.00	•	-	
		Agricultural inputs and				
		distribution to Public				
		Schools/capacity building for Schools				
00050000040447	_		700 000 00		700 000 00	
00050000010117	2	Procurement of garments making	700,000.00	-	700,000.00	
		machine to three public				
		Secondary Schools in				
00010000010117	3	Perimeter fencing,	1,500,000.00	-		
		Concreting of PKO site.	,			
		Procurement of Raw				
		materials PKO				
		production at Government Science				
		College Ivin Ekiti				

00010000010119	4	Reniovation &	500,000.00		300,000.00	
00010000010110	-	Procurement of raw	300,000.00	-	300,000.00	
		materials for expansion				
		of chalk project at				
		Ogunnire				
		Comprehensive High				
0004000040040		School, Ire-Ekiti				
00010000010219	5	Renovation and Procurement of raw	1,124,778.21	-	-	
		materials for animal				
		feeds production at				
		Government College				
00030300010108	6	Renovation and Stocking	1,200,000.00		-	
		of the 3 existing poultries				
00030300012108	7	Overhauling of Existing	-		-	
		Vehicle (3 Hilux)				
00013000010109	8	Purchase of Office	-		-	
		Equipment and Furniture				
00030300010109	9	Re-roofing of Paper Mill	1,500,000.00		-	
021	502	Industry at lyin - Ekiti 100200 SCHOOL	AGRICIII TUR	E AND ENTERS	 	
021			 	Actual	Revised Estimates	COVID-19
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Expenditure	2020	RESPONSIVE
IFSAS CODE		Location	Louinates 2020	Jan - April, 2020	2020	PROJECTS
00030300011209	10	Upgrading of bakery	1,500,000.00		-	
		projects in two public				
		secondary schools in Ekiti State.				
00030300011210	11	N-SEP/SMEDAN	500,000.00		500,000.00	N-SEP/SMEDAN
	''	Enterpreneurship Project			300,000.00	Enterpreneurship Project
		Incollaboration with				Incollaboration with
		State Government.				State Government.
00030300011311	12	Logistics in support of	1,000,000.00		-	
		NGOs Intervention in				
		Schools Agric and				
0.4.7.1.1		Enterprise Projects	12,524,778.21		4 500 000 00	
Sub Total:			12,524,776.21	<u> </u>	1,500,000.00	
_						
0	517	05600100 EKITI	STATE SCH	OLARSHIP BO	ARD	
		Duning A December and	Approved	Actual	Revised Estimates	COVID-19
IPSAS CODE	S/N	Project Description and Location	Estimates 2020	Expenditure	2020	RESPONSIVE PROJECTS
				Jan - April, 2020		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		CAPITAL EXPENDITURE				
00130000030161	1	Purchase of Office	700,000.00	-	-	
		Equipment and Furniture				
00110000020115	2	Procurement of ICT	1,000,000.00	-	-	
		Facilities (6 laptop				
	L	computers. For HOD)				
00130000030145	3	Purchase of Generator	510,254.98	-	510,254.98	
Sub Total:			2,210,254.98	-	510,254.98	
<u> </u>						

		0517003	00100 SU	BEB		
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000010142	1	Monitoring and Inspection of Schools	7,500,000.00		7,500,000.00	
00050000010105	2	Emergency repair of Schools	7,500,000.00		7,500,000.00	
00050000010125	3	Provision of Instructional materials for Primary Schools	100,000,000.00		65,000,000.00	
00505000040118	4	Renovation/Construction of Public Schools (SUBEB Projects)	-		1,000,000,000.00	Renovation/Construction of Public Schools (SUBEB Projects)
00505000051118	5	Unicef Grant on Primary Education	9,144,970.00		9,144,970.00	
Sub Total:			124,144,970.00		- 1,089,144,970.00	
05170	0550	0100 BOARD FOR TI	ECHNICAL AND	VOCATIONAL E	DUCATION	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00050000040105	1	Procurement of Standard Equipments\ /tools for GTCs.	30,000,000.00		10,000,000.00	
00050000040102	2	Development/Restructuri ng of Government Technical Colleges	163,856,206.97		. 163,856,206.97	
00040000040109	3	Purchase of Office equipment and Furniture	20,000,000.00			
00170000010104	4	Completion of On-going Projects	100,000,000.00		50,000,000.00	
Sub Total:	<u> </u>		313,856,206.97		- 223,856,206.97	
051				ION FORMAL EDU	_	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00050000040101	1	Construction of permanent structures at the zonal continuing education centres.	-		-	

00050000040406	Т -	In	1		1	
00050000040106	2	Purchase of furniture	-	•	-	
		items for HQs and all the 16 local govt vocational				
		centres				
00050000040107	3	Purchase of Learning	400,000.00		-	
		materials in Agency drop				
		centres				
00050000040108	4	Purchase of vocational	450,000.00		50,000.00	
		equpment &				
		Construction of 3				
00050000051108	5	Vocational Centres Monitoring and	2,000,000.00		2,000,000.00	
		Evaluation, Monthly				
		Allowances , Capacity				
		building, Celebration of				
		literacy day & field				
00131300030185	6	officers Establishment of	-		-	
		Remedial Colleges in all				
		the 16 LGAs				
Sub Total:	-		2,850,000.00		- 2,050,000.00	
	05	1705400100 TEA	CHING SERV	ICE COMMISSI	ON	
		· · · · · · · · · · · · · · · · · · ·			15	001410-40
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure	Revised Estimates 2020	COVID-19 RESPONSIVE
IFSAS CODE	3/14	Location	Estillates 2020	Jan - April, 2020	2020	PROJECTS
		CAPITAL EXPENDITURE		<u> </u>		
00130000030161	1	Purchase of Office furniture and Equipment		•	•	
00050000050101	2	Capacity Building for				
	_	Teachers				
00110000020104	3	Computerization of	10,000,000.00		8,000,000.00	
		activities of the TESCOM				
00110000020200	4	Renovation of TG Offices	-		-	
Sub Total:			10,000,000.00		8,000,000.00	
oub rotai.			, ,		3,000,000.00	
		051700800100 EI	KITI STATE LI	BRARY BOARD		
		Project Description and	Approved	Actual	Revised Estimates	COVID-19
IPSAS CODE	S/N	Location	Estimates 2020	Expenditure	2020	RESPONSIVE PROJECTS
				Jan - April, 2020		
		CAPITAL EXPENDITURE				
00130000030150	1	Purchase of	3,292,718.01	-	2,000,000.00	
004000000000		Books/Journals				
00130000050105	2	Renovation of Library	-	•	-	
000500000	_	and the Office Building				
00050000050112	3	Supply of newspapers	500,000.00	-	500,000.00	
00050000040404	4	and magazine				
00050000040104	4	Monitoring and Evaluation of Community	-	-	-	
		and School Libraries				
00020200020118	5	Establishment of	-		-	
		National Library of				
	1	Nigeria				

00050500050444	1_	lo "				Т
00050500050114	6	Capacity Building for Librarians, Library	500,000.00		300,000.00	
		Assistants/Library				
		Attendants				
Sub Total:			4,292,718.01	-	2,800,000.00	
		051705600200	EDUCATION	TRUST FUND		
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE		-		
00131300000301	1	Sinking of Borehole, erection of overhead tanks/ construction of toilet and purchase of furniture and Office equipment	500,000.00	-	-	
00131300030180	2	Construction of Vehicle Parking Enclosure	-		-	
00131300030192	3	Renovation of Office Building & Premises	5,500,000.00		70,000,000.00	
Sub Total:	1	<u> </u>	6,000,000.00	-	70,000,000.00	
		051702100100 E	KITI STATE	JNIVERSITY		
		Project Description and	Approved	Actual	Revised Estimates	COVID-19
IPSAS CODE	S/N	Location	Estimates 2020	Expenditure	2020	RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE	<u> </u>	Jan - April, 2020		
00131300030186	1	Twin Lecture Theatre for	- 1	-	-	
		the Faculty of Management Science				
00171700010157	2	2km Road Network within the University	-	-	-	
00171700011157	3	Support for Capital Expenditure	100,000,000.00		15,000,000.00	
00141400010107	4	750KVa (Perkins Soundproof) Generator	-	-	-	
Sub Total:	<u> </u>	(30dilupi 001) Generator	100,000,000.00	-	15,000,000.00	
0	517		<u> </u>	ATION IKERE E		001117 10
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE		•		
00050000020203	1	Construction of 4.5km road Network on Campus	50,000,000.00	-	50,000,000.00	
00050000020303	2	Support for Capital Development	100,000,000.00	-		Support for Capital Development
Sub Total:			150,000,000.00	•	55,000,000.00	
		051702200100 COLI	LEGE OF AGR	IC, ISAN - EKITI		

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00131300050129	1	CAPITAL EXPENDITU Construction of Faculty	RE			
00131300030129		Building				
00131300050130	2	Take off grant/Construction of	500,000,000.00		500,000,000.00	
	Su	b Total:	500,000,000.00	•	500,000,000.00	
05211060	0100		EKITI	CES & TECHNO		
IPSAS	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00020200000300	1	Accredictation of 6 Departments	200,000,000.00	-	25,000,000.00	
00020200000201	2	Completion of Modern Library	-		-	
00020200000301	3	Support for Capital Development	50,000,000.00		10,000,000.00	Support for Capital Development
Sub Total:	1	1	250,000,000.00	•	35,000,000.00	
0524	004	U 00000 MINISTRY (OE HEALTH /	ND HUMAN SE		
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure	Revised Estimates 2020	COVID-19 RESPONSIVE
III OAG GODE	0/14			Jan - April, 2020		PROJECTS
		CAPITAL EXPENDITURE				
00111100020111	1	Equipment for Data Centre/ Electronic Records	4,671,019.09	-	4,671,019.09	
00040000010108	2	Payment for outstanding debt for Upgrading and Development of 6 SSHs/GHs.	100,000,000.00		100,000,000.00	Payment for outstanding debt for Upgrading and Development of 6 SSHs/GHs.
00040400010141	3	Review of Ekiti State UDRF Scheme/Inspection of Pharmaceutical Premises and Patent Medicine Store/Monitoring and control of drug abuse	-		-	
00040400021141	4	Procurement of basic equipment, beds + mattresses in 20 Secondary Facilities	-	-	-	
00040000010112	5	National Blood Transfusion Services	2,500,000.00	-	2,500,000.00	
00040000010119	6	Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.	50,000,000.00	-	50,000,000.00	Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.

00040400030124	7	Support for Integrated	-	-	-	
00040000030109	8	Supportive Supervision. Construction, furnishing of 3	30,000,000.00	-	20,000,000.00	
		blocks of class rooms for Nursing Science demonstration at school of			, ,	
		Community Midwifery at Orun Ekiti				
00040000030102	9	Control of Communicable Dieases/State Emergency Preparedness Response, Malaria Control, TBL Programme Control, Control of HIV/AIDS, Epidemiology, Disease surveillance and notification/ERP, Completion of Renovation and Equipping of 18 General Hospitals.	10,000,000.00	-	70,000,000.00	Control of Communicable Dieases/State Emergency Preparedness Response, Malaria Control, TBL Programme Control, Control of HIV/AIDS, Epidemiology, Disease surveillance and notification/ERP, Completion of Renovation and Equipping of 18 General Hospitals.
00040400010146	10	Advocacy/Health Education and Health Screening for Non-communicable	-	-	-	
00131300040102	11	Purchase of Vehicles	-	-	-	
00110000020129	12	Maintenance of HRH/Workforce registry	-	-	-	
00040000010123	13	Registration & Service of Private Health Facilities	-	-	-	
0521	001	00000 MINISTRY	OF HEALTH	AND HUMAN SE	RVICES	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00040000010130	14	Safe Motherhood / Family Planning and Reproductive Health	50,000,000.00		-	
00110000020128	15	Health Partner Forum	-	-	-	
00110000030128	16	Renovation of Secondary Health Facilities	250,000,000.00	-	250,000,000.00	Renovation of Secondary Health Facilities
00110000031128	17	Health Facilities Assessment /Advocacy/Control of Communicable Dieases/State Emergency Preparedness Response, Covid 19, etc renovation and Equipping of hospital	200,000,000.00	140,000,000.00	600,000,000.00	Health Facilities Assessment /Advocacy/Control of Communicable Dieases/State Emergency Preparedness Response, Covid 19, etc renovation and Equipping of hospital plus isolated places.
00110000032228	18	Provision of anthropometric, dental and eye screening for school age children.	-	-	-	

00110000120129	19	Purchase of Office	10,000,000.00		I	
00110000120123	19	Equipment and Commodities.	10,000,000.00	•		
00040000032130	20	Monitoring & Tracking of Health commodities	-		-	
00040000033330	21	Recruitment of Key Health Professionals.	-		-	
00040000044030	22	Provision for incentives for nurses and midwives.	-		5,000,000.00	Provision for incentives for nurses and midwives.
00040000044032	25	Purchase of Electronics Data Gadget for electronic dissemination of health data	10,000,000.00		-	
00040000055232	26	HMIS/Health Data Bulletin	3,000,000.00		-	
00040000033732	27	Basic Health Care Provision Fund (CBHCPF)	100,000,000.00	-	100,000,000.00	Basic Health Care Provision Fund (CBHCPF)
00040000033700	28	Screening for mental health issues (depression and anxiety dissorders) in schools among teenage and young adults			-	
00040000033733	30	Surgical Festival (Health Mission)	-	-	-	
00040000000733	31	Medical Assistance (Charity)	100,000,000.00	-	80,000,000.00	
00040000011733	32	Health Facilities Accreditation, Monitoring and Regulatory Task Force	50,000,000.00		20,000,000.00	
0521	001	00000 MINISTRY	OF HEALTH A	AND HUMAN SE	RVICES	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00040000011744	33	State Drug Abuse and Control Committee	-		-	
00040000011004	34	State Technical Committee on Female Genital Mutilation	-		2,500,000.00	
00040000000004	35	Research for health oversight of administrative activities of nursing department to all Institutions across the State.	-		-	
00040000008804	36	Public Health laboratory and occupational health	4,000,000.00		4,000,000.00	
00040000008824	37	Completion of Oba Adejuyigbe Hospital	400,000,000.00		400,000,000.00	Completion of Oba Adejuyigbe Hospital
00040000008000	38	Health Workforce Audit	5,000,000.00		-	

Sub Total:			1,379,171,019.09	140,000,000.00	1,708,671,019.09	
05210	260	0100 EKITI STAT	E UNIVERSIT	Y TEACHING H	OSPITAL	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00050000020101	1	Accreditation of courses and programes	-		-	
00050000020000	2	Purchase of Vehicles.	-	-	-	
00040000010129	3	General Renovation.	50,000,000.00	-	-	
00050000020101	4	Accreditation of Courses and Programme.	50,000,000.00	-	35,000,000.00	
00050000030101	5	Intensive Care Unit (12 Bedded).	100,000,000.00	-	100,000,000.00	Intensive Care Unit (12 Bedded).
00040000010120	6	Procurement of Medical and Office equipment	-	-	-	
00050500000501	7	Capacity Building and Training	-		-	
00050000020300	8	Completion of on-going construction works: Dental, Ophthamic ward, Pharmacy complex and Neo-natal ward.	50,000,000.00		50,000,000.00	
Sub Total:			250,000,000.00	•	185,000,000.00	
052100	300	100 PRIMARY HE	ALTH CARE	DEVELOPMENT	AGENCY	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00040000010104	1	Capacity Building for UDRF management	-	-	-	
00040000040118	2	Strengthening the conduct of Lids and	-	-	-	
00040000030110	3	Intensify surveillance Activities on Immunization preventable Diseases	-		-	
00040000010111	4	Maintenance of State / LGA Cold Chain Equipment	7,500,000.00	-	7,500,000.00	
00040000010110	5	Maintenance of PHC Facilities (SDGs)	-	•	296,000,000.00	Maintenance of PHC Facilities (SDGs)
00040000030116	6	UDRF monitoring and Evaluation	-	-	-	
00040000040114	7	MNCHW	15,000,000.00	-	15,000,000.00	
00040000010102	8	Capacity Building for PHC workers on Primary	10,000,000.00		10,000,000.00	
00040000040105	9	Production of IEC materials on key survival	-		•	
		Construction of Building	20,000,000.00			

00040000010990	11	Purchase of Data Capture Tools and Office	14,000,000.00		4,000,000.00	
00040000040700	12	Research Development	1,500,000.00		1,500,000.00	
00040000040720	13	Supportive Nutrition Activities	4,000,000.00	-	4,000,000.00	
00040000050020	14	Supportive Supervision for Pry Health Care	10,000,000.00		2,000,000.00	Supportive Supervision for Pry Health Care
00040000057020	15	Purchase of Office furniture and equipment	-		-	
00040000055120	16	Quaterly Tax force Meeting on Polio Eradication and Routine	1,000,000.00		-	
00040000055100	17	Supportive for Reproductive Health	1,000,000.00		1,000,000.00	
00040000122102	18	MNCH Routine	-		-	
00040000120407	19	Procure Health Education & Social Mobilization Equipment	-		-	
00040000120411	20	Quarterly Board meeting of SPHCDA	1,000,000.00		-	
00040000120422	21	Strengthening Immunization & Vector	16,000,000.00	-	2,000,000.00	
00040000720422	22	Strengthening LIDs & NIPDs	-	-	-	
00040000701020	23	Externally Financed Projects on NPI Unicef, Nutrition, IMCI	546,762,620.00		173,381,250.00	
Sub Total:			647,762,620.00	•	516,381,250.00	
	()52111300100 C	ENTRAL ME	DICAL STORE		
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
	1	CAPITAL EXPENDITURE				
00040400010139	1	Recapitalization of UDRF with operational fund	40,000,000.00		10,000,000.00	Recapitalization of UDRF with operational fund
00050500010138	2	Renovation and furnishing of office building, stores ICT	11,000,000.00		5,000,000.00	
Sub Total:	•	Triving .	51,000,000.00	-	15,000,000.00	
					_	
	052	2110200100 H0SP	ITALS MANA	GEMENT BOAR	RD	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00040000010124	1	Renovation and expansion of mortuaries in the hospitals.	-	-	-	

1_	lo , ,, ,	T T		=======================================	
2	Incinerators for	-	-	50,000,000.00	
2	-				
3	washing machines, spinners & driers	-	-	-	
4	Purchase of 30/40 KVA Generators for 3	10,000,000.00	-	7,000,000.00	
5	Purchase of Bedding materials	10,000,000.00	-	10,000,000.00	
6	Purchse of scanning Machines for 3 State Specialist Hosptials	-	-	-	
7	Construction of incenartors for hospitals	-	-	-	
8	Procurement of Equipment infrastructure in all secondary facilities.	30,000,000.00	-	-	
9	Water reticulation to the hospitals.	-	-	-	
10	Accreditation of S.S.H Ikere, Ijero & Ikole	-		-	
11	Completion of abandoned renovation projects in all secondary	-	-	-	
12	Procurement of Utility Vehicles/Ambulance	-		-	
		50,000,000.00	-	67,000,000.00	
521	00100100 EKITI	STATE AIDS	CONTROL AGE	NCY	
S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
	CAPITAL EXPENDITURE		•		
1	Procurement of Test Kit & Condoms	5,500,000.00	-	5,000,000.00	
2	Production of IEC materials and Quarterly News Letter	2,000,000.00		-	
3	Procurement and Distribution of condoms	4,500,000.00	-	-	
4	Awareness rallies at Community days, Motor park targeting MARPS	2,000,000.00	-	-	
5	Radio and Television Programme	2,050,000.00	-	2,050,000.00	
6	Sensitization Programme on Anti stigima law and other HIV services with TBAs and	3,000,000.00		3,000,000.00	
7	Capacity building for School teachers to provide gender and culture sensitise FLHE	3,000,000.00	-	-	
	5 6 7 8 9 10 11 12 521 s/N 1 2 3 4	Incinerators for hospitals. Provision of industrial washing machines, spinners & driers Purchase of 30/40 KVA Generators for 3 Hashitals Purchase of Bedding materials Purchse of scanning Machines for 3 State Specialist Hospitals Construction of incenartors for hospitals Procurement of Equipment infrastructure in all secondary facilities. Water reticulation to the hospitals. Accreditation of S.S.H Ikere, Ijero & Ikole Completion of abandoned renovation projects in all secondary facilities Procurement of Utility Vehicles/Ambulance S/N Project Description and Location CAPITAL EXPENDITURE Procurement of Test Kit & Condoms Procurement and Quarterly News Letter Procurement and Distribution of condoms Awareness rallies at Community days, Motor park targeting MARPS Radio and Television Programme on Anti stigima law and other HIV services with TBAs and others. Capacity building for School teachers to provide gender	Incinerators for hospitals. 3 Provision of industrial washing machines, spinners & driers 4 Purchase of 30/40 KVA Generators for 3 Hospitals 5 Purchase of Bedding machines for 3 State Specialist Hospitals 6 Purchse of scanning Machines for 3 State Specialist Hospitals 7 Construction of incenartors for hospitals 8 Procurement of Equipment infrastructure in all secondary facilities. 9 Water reticulation to the hospitals. 10 Accreditation of S.S.H Ikere, Ijero & Ikole 11 Completion of abandoned renovation projects in all secondary facilities 12 Procurement of Utility Vehicles/Ambulance 50,000,000.00 52100100100 EKITI STATE AIDS S/N Project Description and Location CAPITAL EXPENDITURE 1 Procurement of Test Kit & 5,500,000.00 CAPITAL EXPENDITURE 1 Procurement and Quarterly News Letter 3 Procurement and Distribution of condoms 4 Awareness rallies at Community days, Motor park targeting MARPS 5 Radio and Television Programme on Anti stigima law and other HIV services with TBAs and others to provide gender 7 Capacity building for School teachers to provide gender	Incinerators for hospitals. 3 Provision of industrial washing machines, spinners & driers 4 Purchase of 30/40 KVA Generators for 3 Hospitals. 5 Purchase of Bedding materials 6 Purchase of scanning Machines for 3 State Specialist Hospitals 7 Construction of incenartors for hospitals 8 Procurement of Equipment infrastructure in all secondary facilities. 9 Water reticulation to the hospitals. 10 Accreditation of S.S.H Ikere, Ijero & Ikole 11 Completion of abandoned renovation projects in all secondary facilities. 12 Procurement of Utility Vehicles/Ambulance 50,000,000.00 52100100100 EKITI STATE AIDS CONTROL AGEI S/N Project Description and Location CAPITAL EXPENDITURE 1 Procurement of Test Kit S,500,000.00 - Actual Expenditure Jan - April, 2020 CAPITAL EXPENDITURE 1 Procurement and Distribution of condoms 4 Awareness rallies at Community days, Motor park targeting MARPS 5 Radio and Television Programme on Anti stigima law and other HIV services with TBAs and Athae. 7 Capacity building for School teachers to provide gender 7 Capacity building for School teachers to provide gender 7 Capacity building for School teachers to provide gender	Incinerators for hospitals. 3 Provision of industrial washing machines, spinners & driers 4 Purchase of 30/40 KVA Generators for 3 Hospitals 5 Purchase of Bedding materials 6 Purchase of scanning Machines for 3 State Specialist Hospitals 7 Construction of incenartors for hospitals 8 Procurement of Equipment infrastructure in all secondary facilities. 9 Water reticulation to the hospitals. 10 Accreditation of S.S.H Ikere, Ijero & Ikole 11 Completion of abandoned renovation projects in all secondary facilities. 12 Procurement of Utility Vehicles/Ambulance 50,000,000.00 52100100100 EKITI STATE AIDS CONTROL AGENCY SIN Project Description and Location CAPITAL EXPENDITURE 1 Procurement of Test Kit & 5,500,000.00 2 Production of IEC materials and Quarterly News Letter 3 Procurement and Distribution of condoms 4 Awareness rallies at Community days, Motor park targeting MARPS 5 Radio and Television Programme on Anti stigmin law and other Hity services with TBAs and abases. 7 Capacity building for School acchers to provide gender of a gangle of the programme on Anti stigmin law and other Hity services with TBAs and abases. 7 Capacity building for School acchers to provide gender

00040400032218	8	Sensitization Programme to markets	3,000,000.00		-	
00040400032200	9	Board meetings and others	3,000,000.00		-	
00040400000200	10	Strengthen referral linkage System	2,000,000.00		-	
00040400000255	11	Support to LACA on the implementation of the Minimum prevention, packages of intervention (MPPI) for MARPS	4,000,000.00		2,500,000.00	
Sub Total:		IUMPEN IOI MARES	34,050,000.00	•	12,550,000.00	
052100	100	300 EKITI STATE	HEALTH INS	SURANCE SCHE	EME (SHIS)	
		Project Description and	Approved Estimates 2020	Actual Expenditure	Revised Estimates 2020	COVID-19 RESPONSIVE
IPSAS CODE	S/N	Location		Jan - April, 2020		PROJECTS
		CAPITAL EXPENDITURE				
00131300030177	1	Procurement of Furniture and Equipment				
00040400010147	2	Official Flag Off/Monitoring and Evaluation	10,000,000.00		10,000,000.00	
00040400010148	3	Purchase of Motor Vehicles (1 Bus and 3 car) for Monitoring	-		-	
00040400040148	4	Development of Operational guideline/Development Validation and Production of registration forms and registers	10,000,000.00	-	10,000,000.00	
052100	100	300 EKITI STATE	HEALTH INS	SURANCE SCHE	ME (SHIS)	
IPSAS CODE	S/N	Project Description and Location	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00050500050123	5	Workshop/Seminar/Confere nces for members, staff/health care				
00040400010149	6	Media Publicity and Branding (Bill boards, Banners) etc.	6,000,000.00		6,000,000.00	
00040400010150	7	Premium / Capitalisation for Vulnerable groups (30% coverage)	239,000,000.00		239,000,000.00	Premium / Capitalisation for Vulnerable groups (30% coverage)
Sub Total:	1	1	265,000,000.00		265,000,000.00	
012300	1001	00 MINISTRY OF	INFORMATION	AND VALUES OR	IENTATION	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS

	1	7	1	•		1
		CAPITAL EXPENDITURE				
00111100030104	1	Printing of Calendars/Diaries and other Publications.	-	-	-	
00130000010156	2	Production of official gazette.	10,000,000.00	-	5,000,000.00	
00130000030177	3	Purchase of Office furniture and equipment	20,000,000.00	-		
00020000010103	4	Rebranding / Sensitization and	30,000,000.00	-	15,000,000.00	
00111100030105	5	Information Mobilization and Communication	40,000,000.00	-	20,000,000.00	Information Mobilization and Communication
Sub Total:		•	100,000,000.00	•	40,000,000.00	
	012	2300100100 MINI		JTH AND SPORT		
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030177	1	Purchase of Furniture and Equipment	-	-	-	
00131300030219	2	Construction of Pavilion	30,000,000.00	-	-	
00080800010106	3	Ekiti State Youths Summit	10,000,000.00	-	8,000,000.00	
00080800010107	4	Hosting of National Tournament	-	-	-	
00080800010108	5	Youth Parliament	7,000,000.00	-	7,000,000.00	
	012	2300100100 MINI	STRY OF YOU	JTH AND SPORT	rs	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00080800010007	7	Construction of Multipurpose Indoor Sporting hall at Oluyemi Kayode Stadium.	20,000,000.00		-	
00080800011117	8	National Youths Tournament	23,000,000.00	5,000,000.00	16,000,000.00	
00080800012010	9	Youths Development Programmes (Youth Parliament , Establishment of Ekiti Youth Data Base, Ekiti Youth Agenda, Leadership Training/Advocacy	20,000,000.00		-	
00080800012120	10	Upgrading of Oluyemi Kayode Stadium to International Standard with electronics score board and flood light.				
Sub Total:			115,000,000.00	5,000,000.00	36,000,000.00	

012	200	300100 BROADC	ASTING SERV	VICES OF EKITI	STATE	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00020000020107	1	Procurement & Installation of 20KW BE Solid State FM Transmitters State of Arts Studio equipment and Uninterrupted Power Supply (UPS) for FM Radio.	2,000,000.00	-	-	
00020000020102	2	Broadcasting License	2,000,000.00	-	2,000,000.00	
00020000020108	3	Procurement of Bulk Sparepart for Broadcasting equipment	5,000,000.00	-	-	
00020000020101	4	20KW Harris Solid State TV transmitter	2,000,000.00	-	2,000,000.00	
00020000020106	5	Field production equipment, Camera, Midgets, Vision mixer, audio mixer,microphone (TV, Radio)	4,000,000.00	-	4,000,000.00	
00131300010192	6	Payment of fines	1,000,000.00		1,000,000.00	
00020000022206	7	Pre-Digitalization and Digitalization of BSES	2,000,000.00		2,000,000.00	
00020000022222	8	Construction of new TV/Radio Studio	2,000,000.00		2,000,000.00	
Sub Total:			20,000,000.00	-	13,000,000.00	
	0	12301300100 GOV	ERNMENT PE	RINTING PRESS		
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00020000020109	1	Procurement of Printing Machine: Digital Colour Separation and GTO 52	8,000,000.00	<u>-</u>	-	
00131300030162	2	Renovation of Office	2,000,000.00	-	-	
Sub Total:	<u> </u>		10,000,000.00		-	
	0	53905100100 EKI	TI STATE SP	ORTS COUNCIL	_	
PSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030177	1	Purchase of Sport Office Equipment	12,000,000.00	-	-	

00080000020101	2	Grassroots sport development and Working Tools.	8,000,000.00	-	5,000,000.00	
00080000020201	3	National Sports Festival	20,000,000.00	15,000,000.00	15,000,000.00	
00130000030177	4	Purchase of Office Equipment	-		-	
Sub Total:			40,000,000.00	15,000,000.00	20,000,000.00	
051400100	100	MINISTRY OF WON SOCIAL	IEN AFFAIRS DEVELOPME		OWERMENT &	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00070000010115	1	Implementation of Gender Audit Report	35,000,000.00		5,000,000.00	
00070700010112	2	Establishment of Gender Database Unit	617,493.82	-	617,493.82	
00070700010118	3	International Cancer	2,000,000.00	-	2,000,000.00	
00070700010108	4	Commemoration of the World AIDs Orphan day	2,000,000.00	•	2,000,000.00	
00070700010124	5	Monitoring of Children on International Adoption	10,000,000.00		20,000,000.00	
00070700010119	6	International Day of the Family (Empowerment of	5,000,000.00	-	2,500,000.00	International Day of the Family (Empowerment of
00050500030101	7	the Indigent Families) Support Programme for Girl Child Education	10,000,000.00	-	8,000,000.00	the Indigent Families)
051400100	100	MINISTRY OF WON	IEN AFFAIRS	. GENDER EMPO	OWERMENT &	
			DEVELOPME	=		
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00070700010122	8	Juvenile Welfare exceptionally on difficult Children	1,000,000.00	-	1,000,000.00	
00070700010116	9	Implementation of Multiple Birth Trust Fund	20,000,000.00		35,000,000.00	
00070700010139	10	5TH Ekiti Gender Summit	50,000,000.00	20,000,000.00	20,000,000.00	
00070700010114	11	Implementation of GBV Prohibition Law/GBV	50,000,000.00		25,000,000.00	
00070700010102	12	6th Parliamentary Sitting of children parliament	500,000.00		2,500,000.00	
00070700010130	13	Renovation/Furnishing of Erelu Adebayo Children's Home.	20,000,000.00	-	15,000,000.00	
00070700010120	14	International Widow's Day	5,000,000.00	-	2,500,000.00	

00131300030161	15	Purchase of Office	5,000,000.00	-	3,000,000.00	
00070700040400	4.0	Furniture & Equipment	4 000 000 00		4 000 000 00	
00070700010109	16	Establishment of Children Recreational	1,000,000.00	-	1,000,000.00	
00070700010158	17	Construction of Family Court	30,000,000.00	1,740,000.00	15,000,000.00	
00070700010110	18	Economic Empowerment for women and out -of school - girls.	30,000,000.00	-	17,681,305.71	
00020200020115	19	Women's Reproductive/Maternal Health:- Sensitization for Women & Girls on Cervical & Breast Cancer, Family Planning & Safe Motherhood HIV/AIDS.		-		
00070700010138	20	Women Development Centre (WDC) Ado-Ekiti (FMWA Intervention Project), Perimeter fencing II) Procurement	10,000,000.00	-	15,000,000.00	
00070700010127	21	Participation at National & International Conferences.	25,000,000.00	20,000,000.00	25,000,000.00	
00070700010121	22	International Women's Day	25,000,000.00	10,000,000.00	10,000,000.00	
00070700010106	23	Commemoration of National Children Day / Africa Liberation Day	17,000,000.00	-	10,000,000.00	
051400100	100	MINISTRY OF WON SOCIAL	IEN AFFAIRS DEVELOPME	•	OWERMENT &	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00070700010109	24	Construction of State Children Correctional Centre (Hostels, Staff Quarters, Workshop Classroom, Store & Recreation) etc	20,000,000.00		11,000,000.00	
00070700010136	25	Women and children survival intervention like OVC,Gender issues projects, CEDAW, HIV/AIDS,NAPTIP etc.	5,000,000.00	-	3,000,000.00	
00070700010123	26	Leadership & Management Trainning for women and life building skills for women	30,000,000.00		20,000,000.00	

00070700010140	27	International Day for Elimination of Violence against women & 16 Days of Activitism on Violence against women	10,000,000.00		10,000,000.00	
00070700010141	28	Capacity Building on Gender & Development /National & International Training for Gender Desk Officers & Stakeholders	10,000,000.00		12,000,000.00	
00070700010142	29	Collation of Data on women experts in different fields.				
00070700010143	30	Establishment of Neighborhood Centre for the elderly.	2,000,000.00		3,000,000.00	Establishment of Neighborhood Centre for the elderly.
00070700010146	31	Civil Society Fund/Coordination and Supervision of CSOs	10,000,000.00		5,000,000.00	
00070700010000	32	School Social Work: (i) Training of Guidance & Counselors (ii) Workshop and Seminar for School Boys and Girls	-		-	
00070700012010	33	Training of Child Minders at Day Care Centre Across the 16 LGAs	5,000,000.00		2,500,000.00	
00070700012011	34	Citizenship/Community Mobilization	15,000,000.00		10,000,000.00	Citizenship/Community Mobilization
00070700012013	35	WDC (Renovation/Supply of Equipments) Igede	20,000,000.00		10,000,000.00	
00070700012014	36	Family Welfare Services: Renovation and	5,000,000.00		3,500,000.00	
051400100	400			OFNIDED EMP	OWEDMENT O	
	100	MINISTRY OF WOM SOCIAL	IEN AFFAIRS DEVELOPME		JWERIMENT &	
IPSAS CODE	100 s/N				Revised Estimates	
	Τ	SOCIAL Project Description and	DEVELOPME Approved	Actual Expenditure	Revised Estimates	COVID-19 RESPONSIVE
IPSAS CODE	S/N	Project Description and Location Identification and Registration of Day Care Centre in Ekiti State Women/Including young Women Empowerment	Approved Estimates 2020	Actual Expenditure	Revised Estimates 2020 -	COVID-19 RESPONSIVE
IPSAS CODE 00070700021014	S/N	Project Description and Location Identification and Registration of Day Care Centre in Ekiti State Women/Including young	Approved Estimates 2020	Actual Expenditure	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS Women/Including young
IPSAS CODE 00070700021014 00070700021010	S/N 37	Project Description and Location Identification and Registration of Day Care Centre in Ekiti State Women/Including young Women Empowerment	Approved Estimates 2020	Actual Expenditure	Revised Estimates 2020 -	COVID-19 RESPONSIVE PROJECTS Women/Including young
IPSAS CODE 00070700021014 00070700021010 00070700021110	s/N 37 38 39	Project Description and Location Identification and Registration of Day Care Centre in Ekiti State Women/Including young Women Empowerment Ekiti Fashion Week Construction of Marriage	Approved Estimates 2020 - 150,000,000.00	Actual Expenditure Jan - April, 2020	Revised Estimates 2020 - 100,000,000.00 25,000,000.00	COVID-19 RESPONSIVE PROJECTS Women/Including young

	-	00101 EKITI STAT				
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
	CAP	ITAL EXPENDITURE				
00070700010117	1	Implementation of National & State Policy Programme for PWDs	3,000,000.00		3,000,000.00	
00070700010128	2	Renovation of Rehabilitation Centre	14,000,000.00	-	- 1	
00070700010157	3	Establishment of Skill Acquisition Centre for	5,000,000.00		5,000,000.00	
00070700010132	4	Review of Survey and Assessment on Vulnerable persons with Disabilities (PWDs)	2,000,000.00		2,000,000.00	
00070700010128	5	Procurement of Mobility & Hearing Aids for PWD	5,000,000.00		2,500,000.00	
00070700010125	6	National Day for persons with Disabilities	5,000,000.00		2,500,000.00	
00070700010131	7	Resettlement of Trainees of Farm Craft Centre	5,000,000.00		-	
00070700010149	8	Raiding of Destitute & Mentally Challenged Persons	5,000,000.00	-	2,500,000.00	
00131300030177	9	Purchase of Office Furniture and Equipment	6,000,000.00		-	
Sub Total:		L	50,000,000.00		- 17,500,000.00	
[3]	Fnvi	ironmental				
			IINISTRY OF I	ENVIRONMENT	•	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00060000030102	1	Establishment of Public Cementery at Ado Ekiti.	-		-	
00090000021101	2	Organised advocacy programme on Environmental activities/Climate change in Ekiti State.	8,000,000.00		4,000,000.00	

00090000020101	3	Procurement of Environmental Sanitation Task Force & Mobile Court Operations Equipment and Materials.	10,000,000.00	-	5,000,000.00	Procurement of Environmental Sanitation Task Force & Mobile Court Operations Equipment and Materials.
00090000010101	4	Advocacy Programme e.g. Food Hygiene.	-	-	-	
00090000010211	5	Construction of Sewage Disposal Plants	24,848,155.00	-	15,848,155.00	Construction of Sewage Disposal Plants
00090000021211	6	Establishment of Standard Meterological Station in Ado Ekiti	30,000,000.00		-	
00090000032211	7	Procurement of Uniforms for the Uniformed Field Staff.	-		-	
00090000032221	8	Establishment of Public Parks in Degraded Areas in the State Capital	-		-	
00090000033221	9	Bio-diversity and Ecotourism development at Ise Forest Reserve in collaboration with MCF	-		-	
00090000033000	10	Establishment of Games/Forest Reserve at Isan/ Ayede	-		-	
00090000033011	11	Construction of Public Toilets at Secretariat Complex	50,000,000.00		-	
Sub Total:	<u> </u>		122,848,155.00	-	24,848,155.00	
05350	1600	0100 STATE ENVIRO	DNMENTAL PR	OTECTION AGEN	CY (SEPA)	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE		-		
00090900010105	1	Flood & erosion control works in critical areas in Ekiti State	206,000,000.00	-	50,000,000.00	
00090900010102	2	Channelisation / concrete lining of storm and Natural water	180,000,000.00	-	50,000,000.00	
00090900020102	3	Feasibility studies of ecological devasted	-	-	-	

00090900010101	4	Advocacy programme in	-		-	
		schools on environmental				
		management particularly				
		flood erosion and				
		pollution prevention.				
00090900010113	5	Purchase of gas and	-		-	
		noise pollution monitoring equipment				
		- 1				
00090900010115	6	Establishment of	-		-	
		Standard Reference Laboratory				
00090900010116	7	Purchse of Vehicle/Office	-		-	
		Equipment and Essential				
		Working Tools for				
		Erosion/Flood Control				
00090900020103	8	Payment of Outstanding	-		-	
		debt on ecological				
00090900021003	9	New MAP	15,250,000,000.00		2,000,000,000.00	
Sub Total:	1		15,636,000,000.00	•	2,100,000,000.00	
05350	530	0100 EKITI STATI	WASTE MA	NAGEMENT AU	THORITY	
		<u> </u>	Approved	Actual	Revised Estimates	COVID-19
IPSAS CODE	S/N	Project Description and Location	Estimates 2020	Expenditure Jan - April, 2020	2020	RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030162	1	Purchase of Office	1,000,000.00	-	1,000,000.00	
		Furniture & Billing Centre Equipment.				
00020000020105	2	Feasibility studies		-	-	
		advocacy and publicity on waste management				
00090000010111	3	Purchase of Waste	1,000,000.00		13,000,000.00	Durchase of Waste
00030000010111	٥	Management light tools :	1,000,000.00	-	13,000,000.00	Management light tools :
		Plants, Equipments Sanitary				Plants, Equipments
		Wares, Wheel Bins and Nylon Extruding Machine, etc.				Sanitary Wares, Wheel
		Extracting macrime, etc.				Bins and Nylon Extruding Machine, etc.
05050	500			1140E11E11E 111	THORITY	
05350	530	U1UU EKIIISIAII	E WASTE MA	NAGEMENT AU	IHORITY	
		Brainet Bearintian and	Approved	Actual	Revised Estimates	COVID-19 RESPONSIVE
IPSAS CODE	S/N	Project Description and Location	Estimates 2020	Expenditure Jan - April, 2020	2020	PROJECTS
000000000000000000000000000000000000000				oan - April, 2020		
00090000010104		F . 0:	50 000 000 00		00 000 000 00	
	4	Fencing, Construction	50,000,000.00	-	20,000,000.00	
	4	and maintenance of	50,000,000.00	-	20,000,000.00	Fencing, Construction and maintenance of dumpsite.
00090000010201	4		50,000,000.00	-	20,000,000.00	maintenance of
00090000010201 00090000010400		and maintenance of dumpsite.		- - -		maintenance of
	5	and maintenance of dumpsite. Maintenance of Medians Waste to manures and integrated plastic		- - -		maintenance of
	5	and maintenance of dumpsite. Maintenance of Medians Waste to manures and		- - -		

		_				
00090000010110	7	Purchase of bulldozers, Compactor Trucks and other waste management Vehicles/Equipment	29,400,000.00		26,400,000.00	
Sub Total:			81,400,000.00	-	60,400,000.00	
011100	800	100 EKITI STATE EM	ERGENCY MAI	NAGEMENT AGEN	CY (SEMA)	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00040000030105	1	Establishment of Disaster risk Club in all Secondary Schools in Ekiti State	1,000,000.00	-	1,000,000.00	
00040000010119	2	Purchase of Materials to Disaster Victims/Support to Victims		-		
00040000010128	3	Renovation of SEMA existing Store	20,000,000.00	-	5,000,000.00	
00040000010103	4	Capacity building for the volunteers in Local Government to be trained on disaster management/ inauguration of disaster risk reduction club in all secondary schools in Ekiti State	2,000,000.00	-	2,000,000.00	
00090000010107	5	Procurement and installation/ maintainance of fire Extinguishers for all government buildings.	1,000,000.00	-	1,000,000.00	
00130000030152	6	Purchase of Disasters Equipment Video and Digital Camera, Life Jackets	1,000,000.00	-	1,000,000.00	
00130000030142	7	Purchase of Office Equipment	1,500,000.00	-	-	
00040400030125	8	Sensitisation programme on disaster management	2,300,000.00		2,300,000.00	
Sub Total:		• 	28,800,000.00	-	12,300,000.00	
		nysical Planning	NDS HOUSING	ANDURRANDEN	ELODMENT	
025300	1001	UU MINISIKY OF LAI	-	AND URBAN DEV		
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030161	1	Purchase of Office Furniture and Equipment	-	-	-	
00060000010103	2	Design of commercial, industrial and residential layouts	-	-	-	

00060000010104	3	Development Control Activities	5,000,000.00	•	5,000,000.00	
00060000020101	4	Geographic Information System.	390,000,000.00		600,000,000.00	
00060000010107	5	Land Acquisition and payment of compensation (Markets in Ado, Ikere and Others)	100,000,000.00	3,178,079.00	50,000,000.00	
00060000010106	6	Development of model estate, NTA Road, Ado - Ekiti	-		-	
00060600010112	7	Development of new residential estates	20,000,000.00	-		
00060000010108	8	Provision of Infrastructure in Government New and existing Estates (i.	-	-	-	
00060000010106	9	Preparation of interim Land use plans of the LGAs HQ & Other Urban	-		-	
00060600010113	10	Master Plan of Ado Ekiti and Satelite Towns	20,000,000.00		10,000,000.00	
00010100020102	11	Consultancy/Valuation Services on lands Use Charges	34,000,000.00		75,000,000.00	
Sub Total:	1	l	569,000,000.00	3,178,079.00	740,000,000.00	
		025301000100	HOUSING CO	RPORATION		
IPSAS CODE	1					
	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
	S/N	1 -	Approved	Expenditure		RESPONSIVE
00130000030142	S/N 1	Location	Approved	Expenditure		RESPONSIVE
00130000030142 00060000010102		CAPITAL EXPENDITURE Procurement of Office	Approved Estimates 2020	Expenditure		RESPONSIVE
	1	CAPITAL EXPENDITURE Procurement of Office Equipment Completion of On-going Legacy Projects (i)	Approved Estimates 2020 2,000,000.00	Expenditure	2020	RESPONSIVE
00060000010102	1 2	CAPITAL EXPENDITURE Procurement of Office Equipment Completion of On-going Legacy Projects (i) Perimeter Fencing of Beacon of Plots, Site & Services Schemes and Land acquisition	Approved Estimates 2020 2,000,000.00	Expenditure Jan - April, 2020 - -		RESPONSIVE
00060000010102	1 2	CAPITAL EXPENDITURE Procurement of Office Equipment Completion of On-going Legacy Projects (i) Perimeter Fencing of Beacon of Plots, Site & Services Schemes and Land acquisition	Approved Estimates 2020 2,000,000.00 - 3,000,000.00	Expenditure Jan - April, 2020 - -		RESPONSIVE
00060000010102	1 2 3	CAPITAL EXPENDITURE Procurement of Office Equipment Completion of On-going Legacy Projects (i) Perimeter Fencing of Beacon of Plots, Site & Services Schemes and Land acquisition 025301000100 Project Description and	Approved Estimates 2020 2,000,000.00 - 3,000,000.00 HOUSING CO Approved	Expenditure Jan - April, 2020 - RPORATION Actual Expenditure	2020 - - 3,044,000.00 Revised Estimates	COVID-19 RESPONSIVE

00060000011107	6	Provision of infrastructure	6,300,000.00		24,000,000.00	
		such as: Electrification, Construction of Roads, bridges, culverts, Erection of police Post etc.	0,000,000.00		24,000,000.00	
00060000021107	7	Digital / Computerisation of the Estate Department of Monitoring and File Data capturing of the Corporation, website development & purchase of moulding machine	3,000,000.00		1,500,000.00	
Sub Total:		•	16,871,484.27		30,071,484.27	
	02	3400200100 OFF	ICE OF SURV	EYOR GENERA	\L	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00060000020103	1	Development of Ekiti State Real Map	-	-	-	
00040000040109	2	Purchase of Office Equipment.	1,000,000.00	-	-	
00060000020105	3	Purchase of Survey Instruments and equipment for map reproduction centre.	3,000,000.00	-	3,000,000.00	
00060000020102	4	Cadastral Survey of all Local Government Head Quarters & other Urban centres.	4,371,484.27		2,000,000.00	
00060000020104	5	Institutional Survey for government projects	10,500,000.00		10,500,000.00	
00040000050109	6	Purchase of Vehicles	-		- 1	
00060600020107	7	Establishment of Geodetic Control in the state and 3 other Local Headquarters in 3	-		-	
00060600020108	8	Inter State and Intra State Boundary Survey	-		-	
00060600020109	9	Ekiti State Administrative Map Review	-		-	
Sub Total:	•	<u> </u>	18,871,484.27	•	. 15,500,000.00	
		025305600100 U	RBAN RENE	WAL AGENCY		
	I		Approved	Actual	Revised Estimates	COVID-19
IPSAS CODE	S/N	Project Description and Location	Estimates 2020	Expenditure Jan - April, 2020	2020	RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				

Up Shops at Agric Olope Ado Exiti							
Cemetery at Ado Ekiti	00131300013191	1	Up Shops at Agric Olope	88,000,000.00		20,000,000.00	
Toilet with boreholes in 42 markets in the State	00060000030102	2		-		-	
Sub Total: 88,000,000.00 - 20,000,000.00		3	Toilet with boreholes in 42 markets in the State	-		-	
[4] Administrative 032600100100 MINISTRY OF JUSTICE IPSAS CODE SIN Project Description and Location CAPITAL EXPENDITURE 0130000010162 1 Purchase of Law Books for the Library Of Six Purchase of Law Books for the Law of Ekiti State from 2000 till date Chiefatinory Declaration Of the Law of Ekiti State Chiefatinory Declaration Of Six Declaration Of Office	00131300040102	4	Purchase of Vehicles	-		-	
D32600100100 MINISTRY OF JUSTICE	Sub Total:			88,000,000.00	•	20,000,000.00	
D32600100100 MINISTRY OF JUSTICE							
IPSAS CODE S/N Project Description and Location Approved Estimates 2020 Expenditure Jan - April, 2020 Actual Expenditure Jan - April, 2020 The project Description and Location Approved Estimates 2020 Expenditure Jan - April, 2020 The project Description and Location Approved Estimates 2020 Expenditure Jan - April, 2020 The project Description and Location Approved Estimates 2020 Actual Expenditure Jan - April, 2020 The project Description and Location Approved Estimates 2020 Actual Expenditure Jan - April, 2020 Actual Ex	[4]	Adn	ninistrative				
IPSAS CODE S/N Coation Capital Extinates 2020 Expenditure Jan - April, 2020 RESPONSIVE PROJECTS			032600100100	MINISTRY	OF JUSTICE		
CAPITAL EXPENDITURE	IPSAS CODE	S/N			Expenditure		RESPONSIVE
For the Library			CAPITAL EXPENDITURE		. ,		
Of the Laws of Ekiti State from 2000 till date Office Office	00130000010162	1		25,575,227.19		15,000,000.00	
Total Compilation of Exiti State Justice Compilation of Exiti State Chieftaincy Declaration Construction of Ministry South Construction of Ministry South Construction of Ministry Construction of Magistrate Courts at 19 Construction of Ministry Construction of Ministry Construction of Ministry Construction of Magistrate Courts at 19 Construction of Magistrate Courts at	00130000010167	2	of the Laws of Ekiti State	52,964,155.83	-	22,964,155.83	
Dublication of Ekiti State Chieftaincy Declaration	00130000030153	3		3,934,650.34	-	3,934,650.34	
D0131300030189 6 Construction of Ministry 300,000,000.00 20,000,000,000 20,000,000.00 20,000,000,000 20,000,000 20,000,000,000 20,000,000,000 20,000,000,000 20,000,000 20,000,000 20,000,000,000 20,000,000,0	00130000010112	4	publication of Ekiti State	20,000,000.00	-	-	
Of Justice Office Sub Total: 418,212,634.70 - 75,637,407.51	00130000010126	5	E-law Books	15,738,601.34		13,738,601.34	
D31800100100 THE JUDICIARY Revised Estimates COVID-19 RESPONSIVE PROJECTS Project Description and Location D0130000050104 1 Renovation of High Court building in 7 Judicial Divisions D0130000050106 2 Renovation of Magistrate Courts at 19 Renovation of Magistrate Courts at 19 D31800100100 THE JUDICIARY Revised Estimates COVID-19 RESPONSIVE PROJECTS COVID-19 RESPONSIVE PROJECTS COVID-19 RESPONSIVE PROJECTS COVID-19 RESPONSIVE PROJECTS Project Description and Location D130000030142 3 Purchase of Office 5,929,249.32 -	00131300030189	6		300,000,000.00		20,000,000.00	
Project Description and Location	Sub Total:		•	418,212,634.70	•	75,637,407.51	
Project Description and Location							
Project Description and Location			0318001001	00 THE JU			
D0130000050104 1	IPSAS CODE	S/N			Expenditure		RESPONSIVE
Court building in 7 Judicial Divisions 5,000,000.00 5,000,000.00 5,000,000.00			CAPITAL EXPENDITURE				
Magistrate Courts at 19 031800100100 THE JUDICIARY IPSAS CODE S/N Project Description and Location Approved Estimates 2020 Actual Expenditure Jan - April, 2020 00130000030142 3 Purchase of Office 5,929,249.32	00130000050104	1	Court building in 7	5,000,000.00		5,000,000.00	
IPSAS CODE S/N Project Description and Location Approved Estimates 2020 Actual Expenditure Jan - April, 2020 Revised Estimates 2020 COVID-19 RESPONSIVE PROJECTS 00130000030142 3 Purchase of Office 5,929,249.32 - - - -	00130000050106	2		5,000,000.00		5,000,000.00	
IPSAS CODE S/N Project Description and Location Estimates 2020 Expenditure Jan - April, 2020 2020 RESPONSIVE PROJECTS 00130000030142 3 Purchase of Office 5,929,249.32 - - -			0318001001	00 THE JU	DICIARY		
	IPSAS CODE	S/N			Expenditure		RESPONSIVE
	00130000030142	3	Purchase of Office Equipment and	5,929,249.32		-	

	1	I				
00130000040103	4	Purchase of vehicles.	50,000,000.00	-	-	
00130000010161	5	Purchase of Law Books	5,000,000.00	-	5,000,000.00	
		and Reports				
00130000020161	6	Boreholes for 7 Judicial	-	-	-	
0040000000440	<u> </u>	Divisions				
00130000030148	7	Purchase of 27kva Sound	10,000,000.00	-	-	
		Proof Generator Set for				
00131300030190		Hon. Judge of Ekiti State	40,000,000,00		40.000.000.00	
00131300030190	8	Completion of High Court Complex	18,000,000.00	-	10,000,000.00	
		Complex				
Sub Total:			98,929,249.32	•	25,000,000.00	
	03	31801100100 JUD	ICIAL SERVI	CE COMMISSIOI	N	
		Brainet Beautistian and	Approved	Actual	Revised Estimates	COVID-19
IPSAS CODE	S/N	Project Description and Location	Estimates 2020	Expenditure	2020	RESPONSIVE
		Location		Jan - April, 2020		PROJECTS
		CAPITAL EXPENDITURE				
00130000030103	1	Construction of Office	-	•	-	
		Complex				
00130000040104	2	Purchase of Vehicles &	-	-	•	
		Insurance				
00130000030177	3	Purchase of Office	10,000,000.00	-		
		Equipment and Furniture				
Sub Total:		_4	10,000,000.00	-		
Sub Total:			10,000,000.00	-	-	
	500·		L ADMINISTF	RATION DEPART		00000 40
	500°			Actual Expenditure	TMENT Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
012		100300 GENERA Project Description and	L ADMINISTF	Actual	Revised Estimates	RESPONSIVE
012		100300 GENERA Project Description and Location	L ADMINISTF	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	RESPONSIVE
012	S/N	100300 GENERA Project Description and Location CAPITAL EXPENDITURE	Approved Estimates 2020	Actual Expenditure	Revised Estimates 2020	RESPONSIVE PROJECTS Purchase of security
012	S/N	Project Description and Location CAPITAL EXPENDITURE Purchase of security	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	RESPONSIVE PROJECTS Purchase of security
012 IPSAS CODE	S/N 1	Project Description and Location CAPITAL EXPENDITURE Purchase of security Vehicles/Ambulances and Equipment	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020 482,831,991.95	RESPONSIVE PROJECTS Purchase of security Vehicles/Ambulances an
012	S/N	Project Description and Location CAPITAL EXPENDITURE Purchase of security Vehicles/Ambulances and Equipment Intervention fund for	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	RESPONSIVE PROJECTS Purchase of security Vehicles/Ambulances an
012 IPSAS CODE 00130000040113 00130000030133	s/N 1	Project Description and Location CAPITAL EXPENDITURE Purchase of security Vehicles/Ambulances and Equipment Intervention fund for special projects	Approved Estimates 2020 762,831,991.95	Actual Expenditure Jan - April, 2020 191,738,400.00	Revised Estimates 2020 482,831,991.95	RESPONSIVE PROJECTS Purchase of security Vehicles/Ambulances an
012 IPSAS CODE	S/N 1	Project Description and Location CAPITAL EXPENDITURE Purchase of security Vehicles/Ambulances and Equipment Intervention fund for special projects Purchase of Vehicles for	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020 482,831,991.95	RESPONSIVE PROJECTS Purchase of security Vehicles/Ambulances an
012 IPSAS CODE 00130000040113 00130000030133 00130000040103	S/N 1 2 3	Project Description and Location CAPITAL EXPENDITURE Purchase of security Vehicles/Ambulances and Equipment Intervention fund for special projects Purchase of Vehicles for Government use	Approved Estimates 2020 762,831,991.95 185,000,000.00 285,118,008.00	Actual Expenditure Jan - April, 2020 191,738,400.00 - 64,312,249.63	Revised Estimates 2020 482,831,991.95 100,000,000.00	RESPONSIVE PROJECTS Purchase of security Vehicles/Ambulances an
012 IPSAS CODE 00130000040113 00130000030133	s/N 1	Project Description and Location CAPITAL EXPENDITURE Purchase of security Vehicles/Ambulances and Equipment Intervention fund for special projects Purchase of Vehicles for Government use Purchase/Repair of	Approved Estimates 2020 762,831,991.95	Actual Expenditure Jan - April, 2020 191,738,400.00	Revised Estimates 2020 482,831,991.95	RESPONSIVE PROJECTS Purchase of security Vehicles/Ambulances an
012 IPSAS CODE 00130000040113 00130000030133 00130000040103	S/N 1 2 3 4	Project Description and Location CAPITAL EXPENDITURE Purchase of security Vehicles/Ambulances and Equipment Intervention fund for special projects Purchase of Vehicles for Government use Purchase/Repair of Office	Approved Estimates 2020 762,831,991.95 185,000,000.00 285,118,008.00	Actual Expenditure Jan - April, 2020 191,738,400.00 - 64,312,249.63	Revised Estimates 2020 482,831,991.95 100,000,000.00 165,000,000.00	RESPONSIVE PROJECTS Purchase of security Vehicles/Ambulances an
012 IPSAS CODE 00130000040113 00130000030133 00130000040103	S/N 1 2 3	Project Description and Location CAPITAL EXPENDITURE Purchase of security Vehicles/Ambulances and Equipment Intervention fund for special projects Purchase of Vehicles for Government use Purchase/Repair of	Approved Estimates 2020 762,831,991.95 185,000,000.00 285,118,008.00	Actual Expenditure Jan - April, 2020 191,738,400.00 - 64,312,249.63	Revised Estimates 2020 482,831,991.95 100,000,000.00	RESPONSIVE PROJECTS Purchase of security Vehicles/Ambulances an
012 IPSAS CODE 00130000040113 00130000030133 00130000040103	S/N 1 2 3 4	Project Description and Location CAPITAL EXPENDITURE Purchase of security Vehicles/Ambulances and Equipment Intervention fund for special projects Purchase of Vehicles for Government use Purchase/Repair of Office Tracking of Government	Approved Estimates 2020 762,831,991.95 185,000,000.00 285,118,008.00	Actual Expenditure Jan - April, 2020 191,738,400.00 - 64,312,249.63	Revised Estimates 2020 482,831,991.95 100,000,000.00 165,000,000.00	RESPONSIVE PROJECTS Purchase of security Vehicles/Ambulances an
012 IPSAS CODE 00130000040113 00130000040103 00130000040122 00130000030172	s/N 1 2 3 4 5	Project Description and Location CAPITAL EXPENDITURE Purchase of security Vehicles/Ambulances and Equipment Intervention fund for special projects Purchase of Vehicles for Government use Purchase/Repair of Office Tracking of Government Vehicles	Approved Estimates 2020 762,831,991.95 185,000,000.00 285,118,008.00 185,000,000.00 7,400,000.00	Actual Expenditure Jan - April, 2020 191,738,400.00 - 64,312,249.63	Revised Estimates 2020 482,831,991.95 - 100,000,000.00 165,000,000.00 7,400,000.00	RESPONSIVE PROJECTS Purchase of security Vehicles/Ambulances an
012 IPSAS CODE 00130000040113 00130000040103 00130000040122 00130000030172	s/N 1 2 3 4 5	Project Description and Location CAPITAL EXPENDITURE Purchase of security Vehicles/Ambulances and Equipment Intervention fund for special projects Purchase of Vehicles for Government use Purchase/Repair of Office Tracking of Government Vehicles Valuation of Government	Approved Estimates 2020 762,831,991.95 185,000,000.00 285,118,008.00 185,000,000.00 7,400,000.00	Actual Expenditure Jan - April, 2020 191,738,400.00 - 64,312,249.63	Revised Estimates 2020 482,831,991.95 - 100,000,000.00 165,000,000.00 7,400,000.00	RESPONSIVE PROJECTS Purchase of security Vehicles/Ambulances an
012 IPSAS CODE 00130000040113 00130000030133 00130000040103 00130000030172 00131300010189	s/N 1 2 3 4 5 6	Project Description and Location CAPITAL EXPENDITURE Purchase of security Vehicles/Ambulances and Equipment Intervention fund for special projects Purchase of Vehicles for Government use Purchase/Repair of Office Tracking of Government Vehicles Valuation of Government Properties	Approved Estimates 2020 762,831,991.95 185,000,000.00 285,118,008.00 7,400,000.00 37,000,000.00	Actual Expenditure Jan - April, 2020 191,738,400.00 - 64,312,249.63	Revised Estimates 2020 482,831,991.95	RESPONSIVE PROJECTS Purchase of security Vehicles/Ambulances and
012 IPSAS CODE 00130000040113 00130000030133 00130000040103 00130000030172 00131300010189	s/N 1 2 3 4 5 6	Project Description and Location CAPITAL EXPENDITURE Purchase of security Vehicles/Ambulances and Equipment Intervention fund for special projects Purchase of Vehicles for Government use Purchase/Repair of Office Tracking of Government Vehicles Valuation of Government Properties Computerization of	Approved Estimates 2020 762,831,991.95 185,000,000.00 285,118,008.00 7,400,000.00 37,000,000.00	Actual Expenditure Jan - April, 2020 191,738,400.00 - 64,312,249.63	Revised Estimates 2020 482,831,991.95	RESPONSIVE PROJECTS Purchase of security Vehicles/Ambulances an Equipment
012 IPSAS CODE 00130000040113 00130000040103 00130000040102 00130000030172 00131300010189 00111100020124	s/N 1 2 3 4 5 6	Project Description and Location CAPITAL EXPENDITURE Purchase of security Vehicles/Ambulances and Equipment Intervention fund for special projects Purchase of Vehicles for Government use Purchase/Repair of Office Tracking of Government Vehicles Valuation of Government Properties Computerization of	Approved Estimates 2020 762,831,991.95 185,000,000.00 285,118,008.00 7,400,000.00 37,000,000.00 37,000,000.00	Actual Expenditure Jan - April, 2020 191,738,400.00 - 64,312,249.63 1,149,500.00	Revised Estimates 2020 482,831,991.95	Purchase of security Vehicles/Ambulances and Equipment
012 IPSAS CODE 00130000040113 00130000040103 00130000040102 00130000030172 00131300010189 00111100020124	s/N 1 2 3 4 5 6 7	Project Description and Location CAPITAL EXPENDITURE Purchase of security Vehicles/Ambulances and Equipment Intervention fund for special projects Purchase of Vehicles for Government use Purchase/Repair of Office Tracking of Government Vehicles Valuation of Government Properties Computerization of Government Assets	Approved Estimates 2020 762,831,991.95 185,000,000.00 285,118,008.00 7,400,000.00 37,000,000.00 1,499,349,999.95	Actual Expenditure Jan - April, 2020 191,738,400.00 - 64,312,249.63 1,149,500.00	Revised Estimates 2020 482,831,991.95	Purchase of security Vehicles/Ambulances and Equipment
012 IPSAS CODE 00130000040113 00130000030133 00130000040103 00130000030172 00131300010189 00111100020124 Sub Total:	s/N 1 2 3 4 5 6 7	Project Description and Location CAPITAL EXPENDITURE Purchase of security Vehicles/Ambulances and Equipment Intervention fund for special projects Purchase of Vehicles for Government use Purchase/Repair of Office Tracking of Government Vehicles Valuation of Government Properties Computerization of Government Assets	Approved Estimates 2020 762,831,991.95 185,000,000.00 285,118,008.00 7,400,000.00 37,000,000.00 1,499,349,999.95	Actual Expenditure Jan - April, 2020 191,738,400.00 - 64,312,249.63 1,149,500.00 257,200,149.63	Revised Estimates 2020 482,831,991.95	RESPONSIVE PROJECTS Purchase of security Vehicles/Ambulances and Equipment

		CAPITAL EXPENDITURE				
00130000030142	1	Purchase of Office Equipment	10,000,000.00	-	-	
00130000030160	2	Purchase of multimedia equipment	10,000,000.00	-	3,000,000.00	
Sub Total:			20,000,000.00	•	3,000,000.00	
0	<u> 1110</u>	<u> 1000100 BUREAU</u>		PROCUREMENT (
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE		•		
00110000020112	1	Establishment & Equiping of BPP	100,000,000.00		40,000,000.00	
00130000010158	2	Production of Quarterly Reports & Journals	5,000,000.00		500,000.00	
00130000010103	3	Advocacy on Best Procurement practises and engagement of Consultants on procurement	2,000,000.00		1,000,000.00	
00050000050103	4	Capacity building/Training & re- training of Procurement officers in MDAs	30,000,000.00		10,000,000.00	
00130000030142	5	Purchase of Office Equipment	10,000,000.00		5,000,000.00	
00130000031142	6	BPP e-office Building Project	20,000,000.00		10,000,000.00	
00130000010148	7	Printing & free circulation of BPP regulations and circulars	5,000,000.00		2,000,000.00	
00130000010106	8	Basic Verification and monitoring to ensure compliance	28,000,000.00		4,000,000.00	
Sub Total:			200,000,000.00	•	72,500,000.00	
	0111	102100200 EKITI	STATE LIAIS	ON OFFICE AB	UJA	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030177	1	Purchase of Office Equipment & Furniture.	8,000,000.00		4,000,000.00	
00130000050111	2	Renovation of the new Governor's Lodge at Asokoro Abuja	-		-	
00130000030131	3	Installation of fire fighting equipment at the new Gov.'s Lodge	1,085,168.41		1,085,168.41	
00130000030132	4	Installation of Internet	-		-	

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

0505001	0010	00 MINISTRY OF I	OCAL GOVE	RNMENT AND	COMMUNITY	
	1		/ELOPMENT Approved	Actual	Revised Estimates	COVID-19
IPSAS CODE	S/N	Project Description and Location	Estimates 2020	Expenditure Jan - April, 2020	2020	RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000010124	1	Development of Community Database/Data bank	5,000,000.00		2,000,000.00	
00050000050106	2	Technical Support for the Preparation of LGA MTEF 2021-2023	5,000,000.00		2,000,000.00	
00050000050105	3	Seminar/Workshop for the newly Appointed Chairmen, Councillors and other elected Local Government	10,000,000.00		5,000,000.00	
00130000030142	4	Purchase of Office Equipment	3,000,000.00		-	
00020000020104	5	Conduct Media Programme on Community Development E-JE-KA-JO-SE	5,000,000.00		2,500,000.00	
00130000010105	6	Access and track MTEF Implementation and correlation with Annual Budget at both State and LGAs.	5,000,000.00		2,500,000.00	
00130000010137	7	Integrate and allow some elements of empowerment activities in all LGAs and all MDAs	-		-	
00130000010144	8	Sensitization programme on Community participation in	5,000,000.00		2,500,000.00	
00131300030188	9	Grants in Aids (Communal Self-Help	92,000,000.00		40,000,000.00	
Sub Total:	-		130,000,000.00		- 56,500,000.00	
		050500200100	CHIEFTAINC	Y AFFAIRS		

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000010112	1	Compiled /Published Ekiti Chieftaincy Declaration Law	8,000,000.00	-	5,000,000.00	
00130000030128	2	Construction and Furnishing of Obas' Chambers	150,000,000.00	-		
00130000030125	3	Establishment of Library for Traditional	-	-	-	
00130000030142	4	Purchase of Office Equipment	6,000,000.00		-	
Sub Total:			164,000,000.00	•	5,000,000.00	
C)111	00100300 OFFIC	CE OF THE DI	EPUTY GOVERN	IOR	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE		·		
00130000030115	1	Construction of Games House at Deputy	-	-	-	
00130000040106	2	Purchase of Office Equipment & essential	5,000,000.00	-	5,000,000.00	
00130000030144	3	Provision of communication and electrical equipment at	-	-	-	
00130000050110	4	Renovation of the Deputy Governor's Complex.	5,000,000.00	•	2,000,000.00	
00130000040106	5	Purchase of vehicles for Deputy Governor's Office.(Toyota Corolla & 2nosToyota Hillux	65,000,000.00	-	-	
Sub Total:		luchialas)	75,000,000.00	•	7,000,000.00	
0′	1111	11300100 GOVER	NMENT HOU	SE AND PROTO	COL	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030156	1	Purchase of Household Equipment.	20,000,000.00		10,000,000.00	
00130000030127	2	Furnishing of charlets in the Government House.	100,000,000.00		25,000,000.00	
00130000031127	3	VIP External Works	-		-	
00130000030121	4	Construction/Maintenanc e works within	525,000,000.00	10,000,000.00	80,000,000.00	

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00130000031121	5	Provision of Tractor & Landscaping Equipment.	-		-	
00130000032121	6	Provision of Generator	-		-	
00130000030142	7	Refurbishment of Presidential Lodge	100,000,000.00		50,000,000.00	
00130000031142	8	Rehabilitation of external electricity/water supply.	-		-	
00131300050122	9	Renovation of Oke - Ayaba and other Government Chalets	100,000,000.00		50,000,000.00	
00131300050123	10	Rehabilitation of Government House Guest houses	-		-	
00131300050124	11	Rehabilitation of Government House Gate	5,000,000.00		2,000,000.00	
00130000030104	13	Central Laundry& Kitchen in Government	20,000,000.00		20,000,000.00	
00130000010181	15	Purchase of Corporate Gifts (for State Government Guest)	15,000,000.00		15,000,000.00	
00130000030134	16	Landscaping & Beautification of Government House	15,000,000.00		10,000,000.00	
00130000030177	17	Purchase of Office Equipment	-		-	
00130000030173	18	Publication of Under my Watch	-		-	
00111100020129	19	Documentation and Strategy	50,000,000.00		20,000,000.00	
00111100020128	20	Communications and Strategy	80,000,000.00		10,000,000.00	
Sub Total:			1,030,000,000.00	10,000,000.00	292,000,000.00	
(0111	103800100 CHRIST	ΓΙΑΝ PILGRIM	S WELFARE BOA	\RD	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
	L	CAPITAL EXPENDITURE				
00130000050107	1	Renovation of Office	1,350,000.00	-	-	
00130000030177	2	Purchase of Office Equipment	900,000.00		-	
00131300050125	3	Printing of Pilgrimage forms and hand books	900,000.00		1,000,000.00	
Sub Total:			3,150,000.00	•	1,000,000.00	
	01	1103700100 M USI	LIM PILGRIMS	WELFARE BOAR	RD	

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030116	1	Construction of Hajj Camp	750,000.00	-	-	
00130000030177	2	Purchase of Office Equipment	1,500,000.00		1,000,000.00	
Sub Total:			2,250,000.00	-	1,000,000.00	
0111132	2001	00 INTEGRATION	AND INTER-0	GOVERNMENTA	AL AFFAIRS	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
	CAF	PITAL EXPENDITURE				
00130000030136	1	Mapping and tracking of Federal Govt Projects	-	1	-	
00110000020107	2	Data bank for Ekiti indigenes in Regional States &	-		-	
		Hugenorg				
Sub Total:		Diaspora	-	•	•	
Sub Total:					-	
Sub Total:		011200300100		ASSEMBLY	-	
Sub Total:	S/N				Revised Estimates	COVID-19 RESPONSIVE PROJECTS
	S/N	011200300100 Project Description and	HOUSE OF	ASSEMBLY Actual Expenditure		RESPONSIVE
IPSAS CODES	S/N	011200300100 Project Description and Location	HOUSE OF	ASSEMBLY Actual Expenditure		RESPONSIVE
IPSAS CODES 00110000020109	1	O11200300100 Project Description and Location CAPITAL EXPENDITURE Digital recording	HOUSE OF Approved Estimates 2020	ASSEMBLY Actual Expenditure Jan - April, 2020	2020	RESPONSIVE
IPSAS CODES 00110000020109 00131300030221	1	O11200300100 Project Description and Location CAPITAL EXPENDITURE Digital recording equipment. Maintenance of new	HOUSE OF Approved Estimates 2020	ASSEMBLY Actual Expenditure Jan - April, 2020	2020	RESPONSIVE
IPSAS CODES 00110000020109 00131300030221 00131300030222	1 2	O11200300100 Project Description and Location CAPITAL EXPENDITURE Digital recording equipment. Maintenance of new House of Assembly Renovation of House of	Approved Estimates 2020	ASSEMBLY Actual Expenditure Jan - April, 2020 2,180,000.00	20,000,000.00	RESPONSIVE
	1 2 3	O11200300100 Project Description and Location CAPITAL EXPENDITURE Digital recording equipment. Maintenance of new House of Assembly Renovation of House of Assembly Purchase of 250 KVA	Approved Estimates 2020 20,000,000.00 - 230,000,000.00	ASSEMBLY Actual Expenditure Jan - April, 2020 2,180,000.00 - 148,527,147.33	20,000,000.00	RESPONSIVE
IPSAS CODES 00110000020109 00131300030221 00131300030222	1 2 3	O11200300100 Project Description and Location CAPITAL EXPENDITURE Digital recording equipment. Maintenance of new House of Assembly Renovation of House of Assembly Purchase of 250 KVA Generator. Purchase of Office	Approved Estimates 2020 20,000,000.00 - 230,000,000.00 20,000,000.00	ASSEMBLY Actual Expenditure Jan - April, 2020 2,180,000.00 - 148,527,147.33	20,000,000.00	RESPONSIVE
00110000020109 00131300030221 00131300030222 00131300030223	1 2 3 4	Project Description and Location CAPITAL EXPENDITURE Digital recording equipment. Maintenance of new House of Assembly Renovation of House of Assembly Purchase of 250 KVA Generator. Purchase of Office Equipment and furniture. Installation of Internet Facility in Assembly	Approved Estimates 2020 20,000,000.00 230,000,000.00 20,000,000.00 35,000,000.00	ASSEMBLY Actual Expenditure Jan - April, 2020 2,180,000.00 - 148,527,147.33	2020 20,000,000.00 - 230,000,000.00 20,000,000.00 35,000,000.00	RESPONSIVE

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030161	1	Purchase of Office Equipment and	7,010,041.05	-	7,010,041.05	
00130000040104	2	Purchase of Vehicles & payment of outstanding insurance premium	21,930,152.54	-	10,930,152.54	
00130000010125	3	Development of library for the legislative supporting staff	4,000,000.00	-	4,000,000.00	
00130000011125	4	Gazzette /Regulations/Journal/ Condition of Service	7,000,000.00	-	5,000,000.00	
00110000020106	5	Installation of internet facilities/Computerizatio n of the Commission's activities	4,000,000.00	-	4,000,000.00	
00130000040107	6	Procurement of Motorcycles	600,000.00	-	600,000.00	
00130000010133	7	HASC Annual Report	-	-	-	
00130000011133	8	Purchase of 20KVA Generator and fire Extinguisher	10,000,000.00		10,000,000.00	
00100000010105	9	Sinking and Installation of boreholes	1,500,000.00		1,500,000.00	Sinking and Installation of boreholes
Sub Total:	1	I	56,040,193.59	•	43,040,193.59	
					•	
	011	103500100 EKITI	STATE PENS	ION COMMISS	ION	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00040000040109	1	Purchase of Office Equipment and	-	-	-	
459-260002	2	Purchase of utility	-	-	-	
459-260003	3	Actuarists	-	-	-	
459-260004	4	Group Insurance	-	-	-	
459-260005	5	5% Contribution to Redeemable Retirement Fund Account	-	-	-	
00110000020119	6	Purchase and Installation of ICT Infrastructure	-	-	-	
Sub Total:	•	•	-	-	-	
C)140	00100100 STAT	E AUDITOR-G	ENERAL'S OFF	FICE	

IPSAS CODE	S/N	Project Description and Location CAPITAL EXPENDITURE	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00130000050108	1	Renovation of out-station Office.	-	-	-	
00110000020110	2	E-Audit (Acquisition of Software & Hardware in State Audit/functional E- library	10,000,000.00	-	10,000,000.00	
00050000050107	3	Training /ICT Training for Staff (Audit Software and Training of 10 Audit staff on Forestic Audit)	8,000,000.00	-	5,000,000.00	
00050000051107	4	Procurement of Solar Energy	3,000,000.00		3,000,000.00	
00130000010168	5	Review the Internal control measures to block loopholes for wastages of assets in the	4,000,000.00		4,000,000.00	
00130000030177	6	Purchase of Office Equipment	5,000,000.00		-	
00130000031177	7	Purchase of Project	30,000,000.00			
		vehicle.				
Sub Total:		vehicle.	60,000,000.00	-	22,000,000.00	
Sub Total: 01400	020	0100 OFFICE OF	, ,	R-GENERAL FO		
	0200 S/N	0100 OFFICE OF	THE AUDITO	- R-GENERAL FO Actual Expenditure Jan - April, 2020		COVID-19 RESPONSIVE PROJECTS
01400	<u> </u>	0100 OFFICE OF GO Project Description and	THE AUDITO VERNMENT Approved	Actual Expenditure	R LOCAL Revised Estimates	RESPONSIVE
01400	<u> </u>	0100 OFFICE OF GO Project Description and Location	THE AUDITO VERNMENT Approved	Actual Expenditure	R LOCAL Revised Estimates	RESPONSIVE
01400 IPSAS CODE 00130000030120 00131300010187	S/N	Project Description and Location CAPITAL EXPENDITURE Construction of Office	THE AUDITO VERNMENT Approved	Actual Expenditure	R LOCAL Revised Estimates	RESPONSIVE
01400 IPSAS CODE 00130000030120 00131300010187	S/N	O100 OFFICE OF GO Project Description and Location CAPITAL EXPENDITURE Construction of Office Complex.	THE AUDITO VERNMENT Approved Estimates 2020	Actual Expenditure	R LOCAL Revised Estimates	RESPONSIVE
01400 IPSAS CODE 00130000030120 00131300010187 00110000020103 00050000050109	S/N 1	Project Description and Location CAPITAL EXPENDITURE Construction of Office Complex. Renovation of Office. Audit Laboratory (ICT) Training of Audit staff on forensic Auditing/ICT	THE AUDITO VERNMENT Approved Estimates 2020	Actual Expenditure	Revised Estimates 2020	RESPONSIVE
01400 IPSAS CODE 00130000030120 00131300010187 00110000020103 00050000050109	S/N 1 2 3	Project Description and Location CAPITAL EXPENDITURE Construction of Office Complex. Renovation of Office. Audit Laboratory (ICT) Training of Audit staff on	THE AUDITO VERNMENT Approved Estimates 2020 - 1,500,000.00 1,000,000.00	Actual Expenditure	Revised Estimates 2020	RESPONSIVE
01400 IPSAS CODE 00130000030120 00131300010187 00110000020103 00050000050109	S/N 1 2 3 4	Project Description and Location CAPITAL EXPENDITURE Construction of Office Complex. Renovation of Office. Audit Laboratory (ICT) Training of Audit staff on forensic Auditing/ICT ICT Training for all Audit	THE AUDITO VERNMENT Approved Estimates 2020 - 1,500,000.00 1,000,000.00 2,000,000.00	Actual Expenditure Jan - April, 2020 -	Revised Estimates 2020	RESPONSIVE
01400 IPSAS CODE 00130000030120 00131300010187 00110000020103 00050000050111 00131300010186 00130000030177	S/N 1 2 3 4 5 6	Project Description and Location CAPITAL EXPENDITURE Construction of Office Complex. Renovation of Office. Audit Laboratory (ICT) Training of Audit staff on forensic Auditing/ICT ICT Training for all Audit Staff Production of Auditor-General's Report Purchase of Office Equipment	THE AUDITO VERNMENT Approved Estimates 2020	Actual Expenditure Jan - April, 2020 -	Revised Estimates 2020 - 1,000,000.00 2,000,000.00 - 5,000,000.00	RESPONSIVE
01400 IPSAS CODE 00130000030120 00131300010187 00110000020103 00050000050110 00131300010186 00130000030177 00131300010185	S/N 1 2 3 4 5 6 7	Project Description and Location CAPITAL EXPENDITURE Construction of Office Complex. Renovation of Office. Audit Laboratory (ICT) Training of Audit staff on forensic Auditing/ICT ICT Training for all Audit Staff Production of Auditor-General's Report Purchase of Office Equipment Printing and Publication of Audit Manual	THE AUDITO VERNMENT Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020 - 1,000,000.00 2,000,000.00 - 5,000,000.00	RESPONSIVE
01400 IPSAS CODE 00130000030120 00131300010187 00110000020103 00050000050111 00131300010186 00130000030177	S/N 1 2 3 4 5 6	Project Description and Location CAPITAL EXPENDITURE Construction of Office Complex. Renovation of Office. Audit Laboratory (ICT) Training of Audit staff on forensic Auditing/ICT ICT Training for all Audit Staff Production of Auditor-General's Report Purchase of Office Equipment Printing and Publication	THE AUDITO VERNMENT Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020 - 1,000,000.00 2,000,000.00 - 5,000,000.00	RESPONSIVE

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April. 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030161	1	Council Equipment & Publication (White Paper)	4,500,000.00	-	4,500,000.00	
00130000030161	2	Purchase of Office Equipment and Furniture	-		-	
00130000020120	3	Safe City Programme (Security Network of the State)	600,000,000.00		75,000,000.00	Safe City Programme (Security Network of the State)
00131300050128	4	Automation of Exco and STB Registries	150,000,000.00		150,000,000.00	
Sub Total:			754,500,000.00	•	229,500,000.00	
022000	100	100 MINISTRY OF F	INANCE AND	ECONOMIC DEV	ELOPMENT	
	T	T	Approved	Actual	Revised Estimates	COVID-19
IPSAS CODES	S/N	Project Description and Location	Estimates 2020	Expenditure Jan - April, 2020	2020	RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030176	1	Insurance of Government assets.	200,090,140.47	108,455,325.00	150,000,000.00	
00130000030177	2	Purchase of Office Equipment for the	32,200,000.00	-	-	
00130000050102	3	Renovation and Extension of Office	5,000,000.00	-	5,000,000.00	
00130000051102	4	Re-capitalisation of Fountain Holdings	250,000,000.00	-	50,000,000.00	
00120000010126	5	Payment of leasehold	50,000,000.00	-	50,000,000.00	
00130000010118	6	Consultancy Services	250,000,000.00	-	50,000,000.00	
00110000020105	7	Computerization of Ministry's activities.	5,000,000.00	-	5,000,000.00	
00120000010109	8	Contractor / Third party Financing	15,000,000.00	-	10,000,000.00	
00130000010174	9	Take off Grants for Debt Management Office	2,800,000.00	-	2,800,000.00	
Sub Total:			810,090,140.47	108,455,325.00	322,800,000.00	
023800 ⁻	1001	100 MINISTRY OI	F BUDGET AN	ND ECONOMIC I		
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
	1	CAPITAL EXPENDITURE				
00130000010146	1	Preparation of Ekiti State Development Plan (2020- 2033)	25,000,000.00		20,000,000.00	
00130000030170	2	Purchase of Strategic Office Equipment and Furniture	9,000,000.00		-	
00130000010129	3	Establishment of MBEP	2,000,000.00		2,000,000.00	

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00130000010115	4	Conduct of impact assessment on projects and programme supported by ETF, UBEC and Agric Sector as well as State MTEF	2,000,000.00		2,000,000.00	
00130000010130	5	Establishment of ICT Platform and Digitalization of MBEP Activities (merging PMIS, MTEF, Budget Platform etc).	20,000,000.00		10,000,000.00	
00130000010147	6	Preparation/Production of Monitoring and Evaluation & Policy Document	15,000,000.00		10,000,000.00	
00130000010109	7	Collaboration with Development Partners	3,000,000.00		3,000,000.00	
00130000030170	8	Strategic Equipment for Budget Office	2,000,000.00		2,000,000.00	
00130000010173	9	Survey/ Data collection on Capital Budget and Capital Projects performance/ monitoring and evaluation quartely production	2,000,000.00		2,000,000.00	
00130000010153	10	Production of Annual Capital Projects Performance Reports (ACPPR))	2,000,000.00		2,000,000.00	
00130000030169	11	Special Emergency Capital Projects/Other COVID-19 Projects for all MDAs	100,000,000.00		463,885,933.47	Special Emergency Capital Projects/Other COVID-19 Projects for all MDAs
00130000010131	12	GCCC to MDAs	1,669,635,408.00	98,834,730.00	800,000,000.00	
00050500050118	13	Newly created MDAs	18,000,000.00		-	
00130000030177	14	Purchase of Office Equipment and Furniture (State Cash Transfer Unit)	-		-	
Sub Total:	ı		1,869,635,408.00	98,834,730.00	1,316,885,933.47	
(1238	00100205 SOCI	AL INVESTME	ENT PROGRAMM	MES	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00030300020111	1	Technical/Social Development Support	10,000,000.00	-	8,000,000.00	Technical/Social Development Support
Sub Total:			10,000,000.00	-	8,000,000.00	

		023800400100	BUREAU OF	STATISTICS		
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000020104	1	Conduct of Housing Unit and Living Standard	-		-	
00130000010171	2	State GDP Computation	20,000,000.00		-	
00130000020116	3	Production of State Statistical Master Plan/Statistical Law	3,000,000.00		3,000,000.00	
00040000040109	4	Purchase of Office Equipment	4,000,000.00		4,000,000.00	
00130000020109	5	Establishment of State Capturing Centre	10,000,000.00		-	
00130000020114	6	Production of Administrative/ Sectoral Statistical Publication	15,000,000.00		9,500,000.00	
00130000020117	7	Production of Statistical year Book	2,000,000.00		-	
00130000020101	8	Community Development Statistical Survey/Unemployment Survey	10,000,000.00		10,000,000.00	
00130000020105	9	Conduct of other socio economic statistical surveys such as, unemployment MICs CPI, Inflation etc.	•		-	
00130000020107	10	Establishment of Data Capturing Centre	6,000,000.00		-	
00130000030174	11	Population Census and Vital Registration	10,000,000.00		-	
00130000031174	12	On-going workshop on Mainstreaming of SDGs into the State			-	
Sub Total:	ı		80,000,000.00	-	26,500,000.00	
023800	500 ⁻	100 SUSTAINABLE		ENT GOALS (SDG		
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00050500050115	1	Implementation/Advocac y/ Capacity Building	50,000,000.00	-	25,000,000.00	
00050500050015	2	SDG - Intervention Programme: procurement of equipment to set up a fashion Hub for empowerment of women in Ekiti State	20,000,000.00	-	200,000,000.00	SDG - Intervention Programme: procurement of equipment to set up a fashion Hub for empowerment of women in Ekiti State

00050500051019	3	Purchase of Office	5,000,000.00			
000000000000000000000000000000000000000		Furniture and Equipment			-	
Sub Total:			75,000,000.00	-	225,000,000.00	
022	2000	700100 OFFICE	OF THE ACC	COUNTANT GEN	NERAL	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000050112	1	Renovation of Treasury Cash Offices	100,000,000.00			
00130000030164	2	Purchase of Safes	25,000,000.00		10,500,000.00	
00110000030101	3	Computerisation of the activities of the AG's	-		-	
00110000031101	4	Purchase of Office Equipment	50,000,000.00		-	
00011000001010	5	Integrated Payroll	150,000,000.00		50,000,000.00	
00013130050121	6	Renovation / Extension of AG's Office	100,000,000.00			
00131300030216	7	Construction of Accountant General			-	
Sub Total:		Office	425,000,000.00	•	60,500,000.00	
	02	22000800100 INT	FRNAL REV	ENUE SERVICE	S	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000020118	1	Tax payers census/survey for land, use charge, direct assessment, building signage etc	2,000,000.00		1,000,000.00	
00110000020102	2	Acquisition of electronic receipt application/hardware for printing of e-receipt in all	5,000,000.00		2,500,000.00	
00130000010117	3	Construction/Rehabilitati on of HQ/Zonal/District Tax Offices	10,000,000.00		8,000,000.00	
00130000040108	4	Purchase of Branded 10 Hilux + Branded 20 Corrola (infinity + TIN	55,000,000.00		30,000,000.00	
00020000020114	5	Tax Education and Enlightenment	2,000,000.00		2,000,000.00	
00130000010180	6	Printing of various Tax Forms./Souvenirs	10,000,000.00		7,000,000.00	
00130000011180	7	Branded Uniform/Overall for IRS Staff.	1,000,000.00		-	
00130000010175	8	Tax / Revenue Summit	1,000,000.00		-	
00020000020111	9	Regular Enlightment Programme (Tax, Jingle & Adverts)	1,500,000.00		1,500,000.00	

00130000040108	10	Purchase of Branded 50 Motor Cycle for revenue	5,000,000.00		5,000,000.00	
		Officers across the 16 LGAs				
		and Headquarters				
	02	22000800100 INT	TERNAL REV	ENUE SERVICE	S	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
				Jan - April, 2020		
00110000020102	11	Acquisition of ICT Equipment & E-Tax Cards Softwares, Tax	5,000,000.00		5,000,000.00	
00131300030177	12	Purchase of Furniture and Equipment	2,500,000.00		-	
00131300030215	13	Construction of Board of Internal Revenue Office Complex	-		-	
Sub Total:		•	100,000,000.00	•	62,000,000.00	
	0	14700100100	CIVIL SERVI	CE COMMISSIO	N	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030161	1	Purchase of office	8,000,000.00		-	
00130000030113	2	furniture and equipment Construction of Building	-			
00130000010155		Production of Civil	4 000 000 00		4 000 000 00	
00130000010133	3	Service Commission	4,000,000.00		4,000,000.00	
00130000011155	4	Purchase of Vehicles	-		-	
Sub Total:		l	12,000,000.00	•	4,000,000.00	
					•	
02	<u>500</u>	<u>0100100 FISCA</u>		BILITY COMMIS		001115 40
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00131300030193	1	Procurement of Office Furniture and Equipment and essential working	10,000,000.00		-	
00130000020158	2	Purchase of Working Gadget (i.e Camera, Video etc)	2,000,000.00		1,000,000.00	
00130000020134	3	Production of Quarterly Report	3,000,000.00		1,500,000.00	
00130000020106	4	Conduct of periodic checks on all MDAs, Parastatals and other relevant institutions in	-		-	

0040000000400	т		l I			
00130000020103	5	Monitoring and	-		-	
		Evaluation visits to				
		Donor/Federal				
		Government Supported				
00111100020128	6	Computerization of activities of the	17,000,000.00		2,000,000.00	
02	500		L RESPONSI	BILITY COMMIS	SION	
	T		Approved	Actual	Revised Estimates	COVID-19
IPSAS CODE	S/N	Project Description and Location	Estimates 2020	Expenditure Jan - April, 2020	2020	RESPONSIVE PROJECTS
00131300010202	7	Renovation of FRC Office building	5,000,000.00	•	-	
00011000001015	8	Sensitisation and Mobilization of stakeholder in the implementation and	5,000,000.00		2,000,000.00	
00131300031194	9	Production of FRC Law.	3,000,000.00		3,000,000.00	
00131300030194	10	Establishment of FRC Resource Center and stocking of Commission's Library	5,000,000.00		5,000,000.00	
Sub Total:			50,000,000.00	-	14,500,000.00	
	-					
0148	0010		IDEPENDENT E	LECTORAL COM	MISSION	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
	1	CAPITAL EXPENDITURE				
00130000030161	1	Purchase of Office	_			
	'	Furniture and Equipment				
00130000010150	2	Procurement of Electoral Materials	267,000,000.00		25,000,000.00	
00130000030117	3	Construction of	-		-	
		Headquarters Building				
	4		5,000,000.00		2,000,000.00	
00130000131117	4	Headquarters Building				
	4	Headquarters Building	5,000,000.00		2,000,000.00 27,000,000.00	
00130000131117		Headquarters Building Capacity Building	272,000,000.00	E DEPARTMEN	27,000,000.00	
00130000131117		Headquarters Building Capacity Building 26100100200 UT	272,000,000.00		27,000,000.00	COVID-19
00130000131117		Headquarters Building Capacity Building	272,000,000.00	E DEPARTMEN	27,000,000.00 T	COVID-19 RESPONSIVE PROJECTS
00130000131117 Sub Total:	02	Headquarters Building Capacity Building 6100100200 UT Project Description and	272,000,000.00 ILITY SERVIC Approved	E DEPARTMEN Actual Expenditure	27,000,000.00 T Revised Estimates	RESPONSIVE
00130000131117 Sub Total:	02	Headquarters Building Capacity Building 6100100200 UT Project Description and Location CAPITAL EXPENDITURE	272,000,000.00 ILITY SERVIC Approved Estimates 2020	E DEPARTMEN Actual Expenditure	27,000,000.00 T Revised Estimates 2020	RESPONSIVE
00130000131117 Sub Total: IPSAS CODE	02 s/n	Capacity Building Capacity Building Capacity Building C6100100200 Project Description and Location CAPITAL EXPENDITURE Fumigation and Landscaping of	272,000,000.00 ILITY SERVIC Approved	E DEPARTMEN Actual Expenditure	27,000,000.00 T Revised Estimates	RESPONSIVE PROJECTS
00130000131117 Sub Total: IPSAS CODE	02 s/n	Capacity Building Capacity Building	272,000,000.00 ILITY SERVIC Approved Estimates 2020	E DEPARTMEN Actual Expenditure	27,000,000.00 T Revised Estimates 2020	RESPONSIVE PROJECTS Fumigation and Landscaping of

00130000030159	4	Purchase of mower for secretariat complex	2,500,000.00		2,500,000.00	
00130000030157	5	Repair of Buildings at the Secretariat Complex	14,002,440.00		5,000,000.00	
Sub Total:		ocor otal lat complex	25,002,440.00		16,000,000.00	
01110	240			MATION AND S	i i	
01110	340					COVID-19
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00131300050126	1	Renovation / Refurbishment of OTSD Office	-		-	
00130000030177	2	Purchase of Office Furniture and Equipment	3,000,000.00		-	
00130000030150	3	Production of Serve-Eks Handbook/Manual	2,000,000.00		2,000,000.00	
00131300030160	4	Purchase of multimedia equipment	-		-	
00111100020120	5	Purchase of Computer and Networking Accessories	2,000,000.00		2,000,000.00	
00131300050127	6	Repair and Re-roofing of OTSD Complex	-		-	
00111100020175	7	Installation of Internet Facility at OTSD Complex	2,000,000.00		2,000,000.00	
00131310030221	8	Purchase of Generating Set	1,000,000.00		1,000,000.00	
Sub Total:			10,000,000.00	•	7,000,000.00	
0.0	2000	0000400	ITDAL INTER	NAL AUDIT OF	FIOE	
U	2200	00600100 CEI Project Description and	Approved	RNAL AUDIT OF Actual	Revised Estimates	COVID-19
Sub Head	S/N	Location	Estimates 2020	Expenditure Jan - April, 2020	2020	RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00110000030102	1	Computerisation of the activities of the Central Audit	16,000,000.00	-	5,000,000.00	
00110000030108	2	Purchase of Office Furniture and Equipment	4,000,000.00		-	
00110000031108	3	Purchase of Vehicle	-		-	
Sub Total:			20,000,000.00	•	5,000,000.00	
011	100	300100 EKIT	I STATE BOL	JNDARY COMM	ISSION	

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000010166	1	Reproduction of maps and documents of disputed areas	1,000,000.00		1,000,000.00	
00130000030149	2	Purchase of a boundary verification equipment	2,000,000.00		2,000,000.00	
00130000010123	3	Demarcation of boundaries	2,000,000.00		2,000,000.00	
Sub Total:			5,000,000.00		- 5,000,000.00	
	01	 2500000000 OFFI	CE OF THE H	EAD OF SERVICE	TE	
	1		 			COVID-19
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030161	1	Purchase of Office Equipment	3,000,000.00		2,000,000.00	
00130000030160	2	Purchase of multimedia equipment	1,000,000.00		1,000,000.00	
00110000030103	3	Purchase of Computers and Networking Accessories	1,000,000.00		1,000,000.00	
Sub Total:	1	Tribudado i i de	5,000,000.00		- 4,000,000.00	
	032	2600700200	OFFICE OF PU	JBLIC DEFEND	ER	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE		•		
00130000010140	1	Law Books	16,357,665.49		1,000,000.00	
00130000010127	2	e-Library	13,000,000.00		2,000,000.00	
00040000040109	3	Purchase of Office Equipments and	-		-	
Sub Total:	•		29,357,665.49		- 3,000,000.00	
0405005	0040	OFFICE OF TO	FADI IQUAFAIT	C AND SERVICE	EQ MATTEDO	
0125005	1			S AND SERVICI		COVID-19
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Expenditure Jan - April, 2020	Revised Estimates 2020	RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00131300010183	1	Renovation of Ekiti State Staff Training School				
00131300010189	2	Digitalisation of Personnel Matters	13,702,623.98		2,000,000.00	
00131300010189	3	Purchase of School Furniture and Teaching Equipment for Training				

00131300011189	4	Computerization of Housing Loans Scheme	2,250,000.00		2,250,000.00	
Sub Total:		l	15,952,623.98		4,250,000.00	
011101	3002	200 POLITICAL AI	ND ECONOMI	C AFFAIRS DE	PARTMENT	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030161	1	Procurement of Vehicle for Political Office	1,400,000,000.00	-	400,000,000.00	
Sub Total:			1,400,000,000.00		- 400,000,000.00	
01	110	1300400 POLIT	ICAL AND INT	TER-PARTY AFI	FAIRS	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030161	1	Purchase of Office Equipment	5,000,000.00		2,000,000.00	
00131300021157	2	Induction training for elected Local Government Political Office holders	20,000,000.00		3,000,000.00	
00131300010157	3	Production of political sourvenirs	5,000,000.00			
00131300010100	4	Mr. Governor interative session with different Ethnic groups	15,000,000.00			
00130000032061	5	Other Overhead Charges	19,000,000.00	-	-	
Sub Total:	1		64,000,000.00		- 5,000,000.00	
0111035	002	00 PENSION TR	ANSITION AR	RANGEMENT DE	PARTMENT	
Sub Head	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00111100020127	1	Installation of ICT infrastructure for Pension Payroll System	2,500,000.00		2,500,000.00	
00131300030223	2	Extension, Renovation and Equipping of New Office Complex	7,500,000.00		2,000,000.00	
00131300010194	3	Pension Monitoring Payment Activities	2,500,000.00		1,000,000.00	
00131300020124	4	Pre-Retirement Workshop/ Seminar for retiring officers and post retirement engagement	2,500,000.00		1,500,000.00	
Sub Total:		<u>l</u>	15,000,000.00		7,000,000.00	

022000	8003	00 EKITI STATE S	IGNAGE AND	ADVERTISEMEN	IT AGENCY	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
	CAP	ITAL EXPENDITURE				
00131300010203	1	Printing of Debit note, recovery note, Seal Up Stickers for Enforcement	5,000,000.00		3,000,000.00	
00434300040203	2	Signage directional for all MDAs	8,500,000.00		4,000,000.00	
00131300010204	3	Purchase of 1 LED Billboard	-		-	
00131300010200	4	Repair/Renovation of 60 Bill Boards owned by Ekiti State	30,000,000.00		3,000,000.00	
022000	8003	300 EKITI STATE S	IGNAGE AND	ADVERTISEMEN	IT AGENCY	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00131300010201	5	Procurement of 16 Motorbikes for 16 Area Offices	5,000,000.00		3,000,000.00	
00131300010205	6	Creation of Area Offices in 16 LGAs	3,000,000.00		2,000,000.00	
00737300070203	7	Purchase of Working Tools Flushers for Posters remover, Burners, Ladder, tools box7.6 KVA and 2.5 KVA Generator	4,500,000.00		2,000,000.00	
00131300010188	8	Renovation of Office complex	1,500,000.00		-	
00939300090203	9	Enumeration and Tagging across Ekiti State: All bill boards, Signs and Pool betting canteen in 16 LGAs	7,500,000.00		3,000,000.00	
Sub Total:			65,000,000.00		20,000,000.00	
01110130	0210	MINISTRY OF F	REGIONAL DE	EVELOPMENT A	AND SPECIAL	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
	+	CAPITAL EXPENDITU	IRF			
00131300010195	1	State Honours Award and Investure by Mr. Governor	10,000,000.00		3,000,000.00	

00131300010206	2	Non-Indigenes and Migrants Matters	2,000,000.00		2,000,000.00	
00131300010207	3	South West Governor's Forum				
00131300010208	4	Mobilization for Development in South Western State	9,000,000.00		5,000,000.00	
00131300010209	5	Diaspora Relation Fund	5,000,000.00		3,000,000.00	
00131300010196	6	Mapping of Fedral Government Project in the State	2,000,000.00		2,000,000.00	
00131300010210	7	Peace and Conflicts Management/Peace Commission	6,000,000.00		5,000,000.00	
		Private Sector Relations	0.000.000.00		0.000.000.00	
00121200010127	8	Frivate Sector Relations	2,000,000.00		2,000,000.00	
	8	Private Sector Relations	36,000,000.00	-	, ,	
Sub Total:			36,000,000.00	LOPMENT AND RE	22,000,000.00	
Sub Total:			36,000,000.00	- LOPMENT AND RE Actual Expenditure Jan - April, 2020	22,000,000.00	COVID-19 RESPONSIVE PROJECTS
Sub Total: 0125	0050	00200 OFFICE OF Company of the Project Description and Location	36,000,000.00 APACITY DEVE Approved Estimates 2020	Actual Expenditure	22,000,000.00 EFORMS Revised Estimates	RESPONSIVE
Sub Total: 0125 IPSAS CODE	0050	00200 OFFICE OF C	36,000,000.00 APACITY DEVE Approved Estimates 2020	Actual Expenditure	22,000,000.00 EFORMS Revised Estimates	RESPONSIVE
Sub Total: 0125 IPSAS CODE	50050 S/N	Project Description and Location CAPITAL EXPENDITU Renovation of Ekiti State	36,000,000.00 APACITY DEVE Approved Estimates 2020	Actual Expenditure	22,000,000.00 EFORMS Revised Estimates 2020	RESPONSIVE
Sub Total: 0125 IPSAS CODE	50050 S/N	Project Description and Location CAPITAL EXPENDITURE Renovation of Ekiti State Staff Training School Purchase of School Furniture and Teaching Equipment for Training	36,000,000.00 APACITY DEVE Approved Estimates 2020 IRE 20,000,000.00	Actual Expenditure	22,000,000.00 EFORMS Revised Estimates 2020 5,000,000.00	RESPONSIVE
Sub Total: 0125 IPSAS CODE	50050 S/N	Project Description and Location CAPITAL EXPENDITURE Renovation of Ekiti State Staff Training School Purchase of School Furniture and Teaching Equipment for Training School.	36,000,000.00 APACITY DEVE Approved Estimates 2020 IRE 20,000,000.00 15,000,000.00	Actual Expenditure	22,000,000.00 FORMS Revised Estimates 2020 5,000,000.00 1,000,000.00	RESPONSIVE

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PREPARED BY: MINISTRY OF BUDGET AND ECONOMIC PLANNING
Page 162 of 293

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

00010100080113	16	Procurement of Survelliance and Containment materials.	-	-	
0215001001	00 N	INISTRY OF AGRIC	ULTURE AND RU	RAL DEVELOPMENT	
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00010100080114	17	Landscaping, Horticulture, Crop Pest Control and Environmental	-	-	
00010100080115	18	Seedling Production (Cocoa and Oil Palm)	-	-	
00010100080116	19	Routine monitoring and evaluation	-	-	
00010100080117	20	Development of Arable/tree crops.	50,000,000.00	50,000,000.00	
00010100080118	21	Thermatic survey/Data bank development	78,842,133.46		Non Essential (Eliminated)
00010100080119	22	Training of two thousand youths through livestock	-		
00010100080120	23	nratice/techniques Establishment of Cattle Ranch	-	-	
00010100080121	24	Re-grassing of 50 hectares of Irele grazing reserve land	-	-	
00010100080122	25	Restructuring and rehabilitation of livestock development centre	-	-	
00010100080123	26	Provision of essential tools for control pests	-	-	
00010100080124	27	Purchase of essential equipment for quality determination and 28 motorbike for antismuggling	1,000,000.00	-	Non Essential (Eliminated)
00010100080125	28	Provide standard vet hospital at Ikole, Ijero, Oye, Ikere and Efon to improve clinical service	-	-	
00010100080126	29	Construction of two bridges/4 numbers of box culverts by 2019- 2021	-	-	
00010100080127	30	Grading of rural feeders access road and rehabilitation of bridges	45,000,000.00		

00010100080128	24	Construct 307 lined			
00010100000128	31		-	-	
		hand dug well with			
		pumps among the 307			
		rural communities and			
		farm settles of Ekiti			
0215001001	00 N	State by 2019-2021	LUI TURE AND RUE	RAL DEVELOPMENT	
0210001001	00 11		OETONE AND NOT	TAL DEVELOT MENT	
IDOAG CODEC	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
IPSAS CODES		Location	2020	2020	,
00010100080129	32	Construct 100	-	-	
		boreholes in 100 rural			
		market in the 16 LGA by			
00010100080130	33	Organised sensitization	_		
		meetings with stakeholders			
		on Agriculture and Rural			
		Development Activities			
00010100080131	34	Conduct of Community	-	-	
		needs assessment and			
		participation in			
		village/town hall			
00010100080132	35	Construction of	-	-	
		Multipurpose			
		Community			
		Infrastructures and			
00010100080133	36	Completion of College of	-	-	
		Agric Isan Ekiti			
00010100080134	37	Land Clearing	355,714,670.00	1,142,842,133.46	
00010100080135	38	Farmers Registration	-	-	
		Exercises and Related			
		Tasks	005 550 000 40	4 200 240 400 40	
	Sub		635,556,803.46	1,302,842,133.46	
	Sub	Tasks	635,556,803.46	1,302,842,133.46	
02151110		Tasks Total:			
02151110		Tasks Total: RURAL ACCESS AGRIC	ULTURE MARKETING P	PROJECTS (RAAMP)	NON ESSENTIAL PROJECTS
02151110		Tasks Total:	ULTURE MARKETING P		NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
	00200	Tasks Total: RURAL ACCESS AGRIC Project Description and Location	ULTURE MARKETING P Approved Estimates 2020	PROJECTS (RAAMP) Revised Estimates	
IPSAS CODES	00200 S/N	Tasks Total: RURAL ACCESS AGRIC Project Description and Location CAPITAL EXPENDITURE	ULTURE MARKETING P Approved Estimates 2020	PROJECTS (RAAMP) Revised Estimates 2020	
IPSAS CODES	00200	Tasks Total: RURAL ACCESS AGRIC Project Description and Location	ULTURE MARKETING P Approved Estimates 2020	PROJECTS (RAAMP) Revised Estimates	
	00200 S/N	Tasks Total: RURAL ACCESS AGRIC Project Description and Location CAPITAL EXPENDITURE Construction of Rural	ULTURE MARKETING P Approved Estimates 2020	PROJECTS (RAAMP) Revised Estimates 2020	(REDUCED/ELIMINATED)
IPSAS CODES 000606000010114	00200 S/N	Tasks Total: RURAL ACCESS AGRIC Project Description and Location CAPITAL EXPENDITURE Construction of Rural	ULTURE MARKETING P Approved Estimates 2020	PROJECTS (RAAMP) Revised Estimates 2020 1,332,609,153.66	(REDUCED/ELIMINATED)
IPSAS CODES 000606000010114 Sub Total:	00200 S/N 1	Tasks Total: RURAL ACCESS AGRIC Project Description and Location CAPITAL EXPENDITURE Construction of Rural Roads	ULTURE MARKETING P Approved Estimates 2020 1,837,178,185.49 1,837,178,185.49	PROJECTS (RAAMP) Revised Estimates 2020 1,332,609,153.66 1,332,609,153.66 COMMISSION	(REDUCED/ELIMINATED)
IPSAS CODES 0006060600010114 Sub Total: 021510	00200 S/N 1	Tasks Total: RURAL ACCESS AGRIC Project Description and Location CAPITAL EXPENDITURE Construction of Rural Roads 100 EKITI STATE Project Description and	ULTURE MARKETING P Approved Estimates 2020 1,837,178,185.49 1,837,178,185.49 FE FORESTRY (Approved Estimates)	PROJECTS (RAAMP) Revised Estimates 2020 1,332,609,153.66 1,332,609,153.66 COMMISSION Revised Estimates	(REDUCED/ELIMINATED) NON ESSENTIAL PROJECTS
IPSAS CODES 000606000010114 Sub Total:	00200 S/N 1	Tasks Total: RURAL ACCESS AGRIC Project Description and Location CAPITAL EXPENDITURE Construction of Rural Roads	ULTURE MARKETING P Approved Estimates 2020 1,837,178,185.49 1,837,178,185.49	PROJECTS (RAAMP) Revised Estimates 2020 1,332,609,153.66 1,332,609,153.66 COMMISSION	(REDUCED/ELIMINATED)
IPSAS CODES 0006060600010114 Sub Total: 021510	00200 S/N 1	Tasks Total: RURAL ACCESS AGRIC Project Description and Location CAPITAL EXPENDITURE Construction of Rural Roads 100 EKITI STAT Project Description and Location	ULTURE MARKETING P Approved Estimates 2020 1,837,178,185.49 1,837,178,185.49 FE FORESTRY (Approved Estimates)	PROJECTS (RAAMP) Revised Estimates 2020 1,332,609,153.66 1,332,609,153.66 COMMISSION Revised Estimates	(REDUCED/ELIMINATED) NON ESSENTIAL PROJECTS
IPSAS CODES 00060600010114 Sub Total: 021510 IPSAS CODES	00200 S/N 1 1 0900 S/N	Tasks Total: RURAL ACCESS AGRIC Project Description and Location CAPITAL EXPENDITURE Construction of Rural Roads D100 EKITI STAT Project Description and Location CAPITAL	Approved Estimates 2020 1,837,178,185.49 1,837,178,185.49 TE FORESTRY (Approved Estimates 2020	PROJECTS (RAAMP) Revised Estimates 2020 1,332,609,153.66 1,332,609,153.66 COMMISSION Revised Estimates	(REDUCED/ELIMINATED) NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
IPSAS CODES 0006060600010114 Sub Total: 021510	00200 S/N 1	Tasks Total: RURAL ACCESS AGRIC Project Description and Location CAPITAL EXPENDITURE Construction of Rural Roads Project Description and Location CAPITAL Reforestation and	ULTURE MARKETING P Approved Estimates 2020 1,837,178,185.49 1,837,178,185.49 FE FORESTRY (Approved Estimates)	PROJECTS (RAAMP) Revised Estimates 2020 1,332,609,153.66 1,332,609,153.66 COMMISSION Revised Estimates	(REDUCED/ELIMINATED) NON ESSENTIAL PROJECTS
IPSAS CODES 00060600010114 Sub Total: 021510 IPSAS CODES	00200 S/N 1 1 0900 S/N	Tasks Total: RURAL ACCESS AGRIC Project Description and Location CAPITAL EXPENDITURE Construction of Rural Roads D100 EKITI STAT Project Description and Location CAPITAL	Approved Estimates 2020 1,837,178,185.49 1,837,178,185.49 TE FORESTRY (Approved Estimates 2020	PROJECTS (RAAMP) Revised Estimates 2020 1,332,609,153.66 1,332,609,153.66 COMMISSION Revised Estimates	(REDUCED/ELIMINATED) NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)

00090000030102	2	Regeneration of forest reserve & maintenance	-	-	
00090000030103	3	Development of Digital Mapping Masterplan of all forest reserves and	20,000,000.00	-	Non Essential (Eliminated)
021510	900	0100 EKITI STA	TE FORESTRY	COMMISSION	
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00090000030104	4	Raising of Seedlings for private plantation development	-	-	
00090000030105	5	Strategic plan to manage and further develop Ekiti Forest assets for conservation income and sustainable	10,000,000.00	-	Non Essential (Eliminated)
00090000030106	6	Indigenous Plantation Development.	-	-	
00090000030107	7	Establishment of Game Reserve / Forest Reserve at Isan/Ayede			
00090000030108	8	Biodiversity Conservation of Ise and Isan Forest ressrves	10,000,000.00	10,000,000.00	
00090000030109	9	Procurement of property hammer	-	-	
00090000030110	10	Procurement of items of Uniform kits	-	-	
Sub Total:	<u> </u>		70,000,000.00	10,000,000.00	
02150010030		DEVEL	OPMENT	D PEASANT FARMER	
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00010000120101	1	Peasant Famers Development Phase1	-	-	
00030000020108	2	Renovation of Farm Settlements and other Facilities	-	-	
00030000020107	3	Renovation and Construction of Farm House (Residential, Office and Labour line for YCAD)	50,000,000.00	15,000,000.00	
00010100080105	4	Distribution of seedlings to farmers	-	-	

00010000010110	5	Generation of Survey Plans for Farm Settlements/Centres	-	-	
Sub Total:		dettiements/denties	50,000,000.00	15,000,000.00	
	1100	MAND FOUNTAIN			
0215	1100	00100 FOUNTAIN	AGRIC MARKETII	NG AGENCT	
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00010000180101	1	Establishment of Commodity Marketing Platform (Purchase and Storage of Excess Farm Produce through Buy- Back of Agric produce	15,938,803.79	10,938,803.79	
Sub Total:		i o Dies	15,938,803.79	10,938,803.79	
Sub Total:			. 5,555,555.76	10,000,000.10	
02151020	010	O AGRICULTURAL	DEVELOPMENT	PROJECT (ADP)	
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00010000170101	1	Agriculture Intervention Counterpart Fund	-	-	
00010000010105	2	(GCCC) Prod. & Airing of Agric Extension Support Radio/Television farming programme	2,000,000.00	2,000,000.00	
00010000010102	3	Farmers Empowerment on Various Arable for Demonstration (Piggery, Livestock, fisheries, Women in Agriculture)	-	-	
00010000010101	4	Establishment of farmers field school as complementary extension programme	2,000,000.00	2,000,000.00	
00010000010103	5	Monthly Technology Review Meetings (MTRM) for the EAS and the Subject Matters & FNTs, MTPs,OFAR trials	10,000,000.00	6,000,000.00	
00010000150101	6	Conduct of Agricultural Production Survey	2,000,000.00	2,000,000.00	
00010000010107	7	Renovation of the ADP Office Building at Ikole	10,000,000.00		Non Essential (Eliminated)

00010100010121	8	Provision of 25 motorcycles and 4 Hilux Pick-up Vans for	-	-	
00130000010112	9	Renovation of Broiler Processing Centre	-	-	
02151020	010	AGRICULTURAL	DEVELOPMENT	PROJECT (ADP)	
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00130000010111	10	Upgrading of livestock skill Development Centre to support (1) Rearing of 3000 layers for eggs production (2) 3,000 off-heat broilers (3) 2000 points of lay	3,500,000.00		Non Essential (Eliminated)
00130000010115	11	Empowerment of Seed Out-growers for the production of good quality, improved disease-free maize, rice, cowpea, soyabeans and	4,000,000.00	20,000,000.00	
00130000010116	12	Establishment of plantation for the production and sale of suckers to the farmers in the state	-	-	Non Essential (Eliminated)
00130000010114	13	Production and Sale of 5,000 budded Citrus	1,000,000.00		Non Essential (Eliminated)
00130000010115	14	Demontration/Skill Farm Crop live stock/Agro Forestry and Fishing	1,500,000.00		Non Essential (Eliminated)
00130000030142	15	Purchase of Office Furniture & Equipments	-	-	
00130000010113	16	Upgrading of ICT Centre	1,000,000.00		Non Essential (Eliminated)
00130000010114	17	Capacity building for farmer and extension agents	816,411.39		Non Essential (Eliminated)
00130000030143	18	Agricultural Diagnostic Survey (Agricultural Survey for wealth season and farmer's census on community basis)	10,000,000.00	-	Non Essential (Eliminated)
00130000030144	19	Agro Processing Productivity Enhancing and Livelihood improvement Support Programme (APPEALS)	100,000,000.00	-	Non Essential (Eliminated)

00130000030145					
	20	Islamic Development Bank (IDB) Supported National Programme for Food Security (NPFS)		-	
00130000030146	21	Livestock Production and Resilience Support Project	100,000,000.00	50,000,000.00	
00130000030147	22	JICAD (IDB)	10,000,000.00	-	
02151020	010	AGRICULTURAL	DEVELOPMENT	PROJECT (ADP)	
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00130000030148	23	Value Chain Development Programme (Cassava and Rice) by (IFAD)	105,242,625.41	75,242,625.41	Reduced
00130000030149	24	Small Holder Horticultural Expansion Programme by (JAPAN)	50,000,000.00	-	Non Essential (Eliminated)
00130000030150	25	G13 - Skill Development for Youth Empowerment by (German)	20,000,000.00	10,000,000.00	
Sub Total:			433,059,036.80	167,242,625.41	
0045400					
0215102	0020	0 FADAMA COR	DINATING OFFIC	F. IKOLE EKITI	
0215102 Sub Head		Project Description and Location	DINATING OFFIC Approved Estimates 2020	E, IKOLE EKITI Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		Project Description and Location	Approved Estimates	Revised Estimates	
Sub Head	S/N	Project Description and Location CAPITAL	Approved Estimates 2020	Revised Estimates	(REDUCED/ELIMINATED)
	S/N 1	Project Description and Location	Approved Estimates	Revised Estimates	(REDUCED/ELIMINATED)
Sub Head	1 1	Project Description and Location CAPITAL Organised capacity building training for Fadama Community Associations/ Fadama Users Group and Production clusters and	Approved Estimates 2020	Revised Estimates	(REDUCED/ELIMINATED) Non Essential (Eliminated)
Sub Head 00505000005012	1 1	Project Description and Location CAPITAL Organised capacity building training for Fadama Community Associations/ Fadama Users Group and Production clusters and production groups Support Fadama Technical Committee (STFC), PIU Forum and produce documentary	Approved Estimates 2020 2,000,000.00	Revised Estimates	

00010100010137	5	Establishment of 2 numbers of Green	6,000,000.00	6,000,000.00	
		House			
00010100010138	6	Empowerment of unemployed Graduate	29,000,000.00	44,000,000.00	
Sub Total:			40,816,411.39	50,000,000.00	
0222001	00100	MINISTRY OF INVE	ESTMENT, TRADE AI	ND INNOVATIONS	
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00120000010122	1	Production of Investors Handbooks	-	-	
00130000030105	2	Completion and furnishing of Ekiti State Raw Materials Display Centre	-	-	
00130000010172	3	Survey of SMEs and Production of Industrial Directory	-	-	
00131300030212	4	Oba Adejugbe Builders Market	-		
00120000010123	5	Establishment and Promotion of Cottage Industries in all the 16 LGAs (Pilots)	-		
00030000010102	6	Computerization of Registration of Business Premises/Artisans	-	-	
00131300050120	7	Rehabilitation of Fountain Hotels Ltd.	-		
00120000010122	8	Completion of Ijan Oil Palm Factory.	-		
00030000020105	9	One Stop Shop	-		
00030000020102	10	Establishment of Mechanic Village	-		
00030000020104	11	Establishment of Truck Shop at Omuo Oke Ekiti & Itawure	-		
00030000010103	12	Establishment of Enterprise zone / Industrial Clusters	-		
00130000010120	13	Consumer Protection Agency	-		
00130000010172	14	Survey and Documentation / Production of Industrial	-	-	
00130000010173	15	Industrial/Trade Policy/Consultancy	60,000,000.00		Non Essential (Eliminated

00030000010104	16	Inauguration and activities of State Committee on Village solution to industrial	-	-	
00130000010121	17	Private Sector Development Program	-	-	
02220010	00100	MINISTRY OF INVE	STMENT, TRADE	AND INNOVATIONS	
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00030000020106	18	Review of extant State Policies on Public Private Partnership.	-	-	
00120000010123	19	Rehabilitation of Industrial Estate	-		
00130000010173	20	Develop a Crop development Master Plan using the Agro- Climatologically Belt of	-	-	
00030000010105	21	MSME / Industrial Policy and Strategy	16,000,000.00		Non Essential (Eliminated)
00130000010122	22	Development of the Cooperative College, Ijero towards affiliation with	30,000,000.00		Non Essential (Eliminated)
00130000030142	23	Purchace of Office Furniture & Equipment	-		
00130000010154	24	Production of Bye Laws and other related	-	-	
00130000010155	29	Ekiti State Export Promotion Committee	10,000,000.00		Non Essential (Eliminated)
00131300000302	25	Market Development	2,352,587.58	20,000,000.00	
00131300000303	26	Purchase of 1 Hilux Vehicle	-		
00131300040115	27	Purchase of 25 Motorcycles for	10,000,000.00		Non Essential (Eliminated)
00131300030211	28	Construction of Ultra Modern Market (Oja-	180,000,000.00	280,000,000.00	
00131300030213	29	Establishment of Ekiti Knowledge Zone	-	-	
Sub Total:			308,352,587.58	300,000,000.00	
022200	01005	500 EKITI STATE IN	VESTMENT PROMO	OTION AGENCY	
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00120000010123	1	Investment Promotion Activities	400,000,000.00	200,000,000.00	
00120000010124	2	Consultancy Services	400,000,000.00	200,000,000.00	
Sub Total:			800,000,000.00	400,000,000.00	

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

02270060	0100	BUREAU OF EMPLO	YMENT, LABOUR A	IND PRODUCTIVITY	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00131300000205	1	Ekiti State Enterpreneurship Week	-	-	
00131300000206	2	Vocational Skill Programme	5,000,000.00	50,000,000.00	
00131300000207	3	Upgrading the unemployed Single Register Database	25,000,000.00	15,000,000.00	
00131300000208	4	Social Security Scheme	1,000,000,000.00	680,000,000.00	
Sub Total:	ı		1,030,000,000.00	745,000,000.00	
045	1025	00200 EKITI STA	TE COMMUNITY	AND SOCIAL	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00020200010111	1	Community Social Development Project (DD, World Bank	75,000,000.00	33,990,000.00	Reduced
Sub Total:		(= -,	75,000,000.00	33,990,000.00	
022700	5001	00 JOB CREATI	ON AND EMPLO	YMENT AGENCY	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00080000010101	1	Design/Hosting of website for online registration of job	-	-	
00080000010104	2	Establishment of functional MIS/M&E systems for the establishment of a register (data bank) of employed youths	-	-	
00080000010103	3	Engage 15,000 youths with OND and above certificate in public work scheme of the	-	-	
00080800010103	4	Organize skill acquisition and Entrepreneurship Development for 15,000 youths in various	-	-	
Sub Total:			ı	-	

	, 100	EKITI STATE MINER			
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000020112	1	Kick Starting activities of the established MRDA vis-à-vis office accommodation/renovat		-	
00120000010121	2	Process of Raw Material/ Samples	-	-	
00130000020112	3	Procurement of Geological Tools, mapping materials etc	15,000,000.00	10,000,000.00	Reduced
00130000020113	4	Investigation into Ekiti State Mineral Deposit	5,000,000.00	5,000,000.00	
00120000010122	5	Aero-magnetic Survey	5,000,000.00	5,000,000.00	
00130000020113	6	Environmental Impact Assessment of Mining Exploration	5,000,000.00	5,000,000.00	
00130000020108	7	Establishment of Laboratory test/analysis of mineral and rock	-	-	
Sub Total:			30,000,000.00	25,000,000.00	
006400400		astructure	PACTRUCTURE AND		
026100100			RASTRUCTURE AND Approved Estimates 2020	PUBLIC UTILITIES Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
026100100	100	MINISTRY OF INFR	Approved Estimates	Revised Estimates	
	100	MINISTRY OF INFR	Approved Estimates	Revised Estimates	
	9100 S/N	MINISTRY OF INFR Project Description and Location	Approved Estimates	Revised Estimates	
IPSAS CODE	9100 S/N	Project Description and Location CAPITAL Procurement of Specialised Tools /	Approved Estimates	Revised Estimates	
IPSAS CODE 00130000010151	S/N	Project Description and Location CAPITAL Procurement of Specialised Tools / Technical Support for Consultancy Service for	Approved Estimates 2020	Revised Estimates	
IPSAS CODE 00130000010151 00130000010119	9100 S/N	Project Description and Location CAPITAL Procurement of Specialised Tools / Technical Support for Consultancy Service for public utility facilities Procurement of Fire Fighting Equipments	Approved Estimates 2020	Revised Estimates 2020 - -	
IPSAS CODE 00130000010151 00130000010151 00130000030142	9100 S/N 1	Project Description and Location CAPITAL Procurement of Specialised Tools / Technical Support for Consultancy Service for public utility facilities Procurement of Fire Fighting Equipments and Tools Purchase of Office	Approved Estimates 2020 20,000,000.00	Revised Estimates 2020 - -	
00130000010151 00130000010119 00130000010151	1 1 2 3 4	Project Description and Location CAPITAL Procurement of Specialised Tools / Technical Support for Consultancy Service for public utility facilities Procurement of Fire Fighting Equipments and Tools Purchase of Office Equipments Support for change	Approved Estimates 2020 20,000,000.00	Revised Estimates 2020 - -	
IPSAS CODE 00130000010151 00130000010151 00130000030142 00130000010152	3 3 5	Project Description and Location CAPITAL Procurement of Specialised Tools / Technical Support for Consultancy Service for public utility facilities Procurement of Fire Fighting Equipments and Tools Purchase of Office Equipments Support for change management of Public Procurement of Water Sector Regulatory Unit	Approved Estimates 2020	Revised Estimates 2020 20,000,000.00	

	0/01		TATE ELECTRICIT		NON ESSENTIAL PROJECTS
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	(REDUCED/ELIMINATED)
		CAPITAL			
00131300010184	1	Consultancy Services	-	•	
00140000010101	2	Completion of	50,000,000.00	15,000,000.00	Reduced
		Electrification projects		, 0,000,000,00	neddecd
		at Eda Ile, Aba Fatunia,			
		Orin Farm settlement,			
00140000010106		Poultry Farm etc and			
00140000010100	3	Urban and Rural eletrification projects:	-	-	
		oyomokore, ile			
		ona,lwaji, Igeede farm			
		Settlement, Ilokun/Aba			
		Igbira Waste plant			
		including Government			
00140000010105	4	Purchase/Maintenance	100,000,000.00	50,000,000.00	Reduced
		of Generating set & bulk			
00140000220105	5	spare part Rehabilitation of	-		
00140000220105	5	dilapidated Office	-	-	
00140000220106	6	Improvement of	-		
	ľ	Electricity supply			
		Network from Omu-			
		aran, Akure, Ilesha e.t.c			
		to Ekiti State and			
00140000220107	7	liaison with Purchase & Installations	125,000,000.00	70,000,000.00	Dadd
00140000220107	'	of Transformers to Aid	120,000,000.00	70,000,000.00	Reduced
		Relief Sub-Stations and			
		replacement in the State			
00140000220108	8	Completion of the on-	150,000,000.00	200,000,000.00	
		going re-construction of			
00440000000400	_	Ado Ekiti Street light	5 000 000 00		
00140000220109	9	Purchase of Office and Testing Equipments	5,000,000.00	2,000,000.00	Reduced
00140000220110	10	Pilot Projects for	50,000,000.00		Non Essential (Eliminated
	'	Alternative Source for	23,233,233		Non Essential (Ellillinateu
		Streetlight			
00140000220111	11	Construction of	-	-	
		Renewable energy/			
		Minigrid to Electrify			
		three (3) Rural Communities in Ekiti			
		State Senatorial			
		Districts: Ikoyi-lle in			
		Isaba-Ekiti, Ibunkun-			
		Oluwa/Asungbowola			
00440000000445	1.0	Community, Ado - Ekiti			
00140000220112	12	Exploiring/Alternative/	-	-	
		Renewable Energy Options for Ekiti State.			
00140000220113	13	Purchase of Mobile	15,000,000.00	5,000,000.00	Reduced
	.~	Craned and Repair		0,000,000.00	Neudced
		Hiab.			
Sub Total:			495,000,000.00	342,000,000.00	

02310	U3UU	101 EKITI STATE	OFFICE OF ENER	KGY MATTERS	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00140000010301	1	Ekiti State Off-Grid Electrification Project: Transmission and Distribution Networks	50,000,000.00	5,000,000.00	Reduced
00140000010302	2	Biofuel Project Collaboration with Okeluse Project in Ondo State: Arrangements on	50,000,000.00	5,000,000.00	Reduced
00140000010303	3	Design and Establishment of Hydrib System for Powering Isolated Industrial / Agricultural Settlements, Hospitals and	50,000,000.00	45,000,000.00	Reduced
Sub Total:		 	150,000,000.00	55,000,000.00	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00110000020120	1	LAN/WAN / Voice Infrastructure	60,000,000.00	25,000,000.00	
00110000020121	2	Software Applications/Digital	60,000,000.00	20,000,000.00	
00110000020108	4	Data Centre	30,000,000.00	15,000,000.00	
00110000020113	5	ICT Trainning centre Infrastructure	75,000,000.00	10,000,000.00	Reduced
Sub Total:			225,000,000.00	70,000,000.00	
025	2402	00100 EKITI ST	ATE WATER COR	POPATION	
023					NON ECCENTIAL DRO LEGTO
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00100000010101	1	Ado-Ekiti Water supply Project.	-	-	
00100000010110	2	Rehabilitation, Sustainability and Maintenance of Water Schemes	50,000,000.00	20,000,000.00	
00100000010102	3	Completion of Water Projects	-	-	
00100000010108	4	Purchase and maintenance pipes and fittings.	10,000,000.00	7,000,000.00	

		00100 EKITI ST	ATE WATER COR	FORATION	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00100000010112	5	Ero dam water supply project.	-	-	
00100000010113	6	Purchase of furniture and equipment	-	-	
00101000010117	7	Development of additional water sources (Small Water Scheme Projects)	-	-	
00100000010115	8	Water pipeline extension in Ado and some selected Towns (20km)	40,000,000.00	10,000,000.00	
00100000010107	9	Construction of 1000m ground level concrete reservoir	75,000,000.00	20,000,000.00	
00100000010111	10	NUWSRP - 3	1,630,980,000.00	1,000,980,000.00	
Sub Total:			1,805,980,000.00	1,057,980,000.00	
IPSAS CODE	S/N	Project Description and		Revised Estimates	NON ESSENTIAL PROJECTS
II OAO OODE		Location	2020	2020	(REDUCED/ELIMINATED)
0 000E		Location	2020	2020	(REDUCED/ELIMINATED)
00100000010109	1		8,000,000.00	3,000,000.00	(REDUGED/ELIMINATED)
00100000010109	2	CAPITAL Rehabilitation of existing non functional boreholes and drilling of borehole and development of new			(REDUGED/ELIMINATED)
00100000010109 00040000030106		CAPITAL Rehabilitation of existing non functional boreholes and drilling of borehole and development of new source. Establish and Train WASHCOMs for hygiene	8,000,000.00	3,000,000.00	(REDUGED/ELIMINATED)
	2	CAPITAL Rehabilitation of existing non functional boreholes and drilling of borehole and development of new source. Establish and Train WASHCOMs for hygiene promotion. Update of data on WASH activities and	2,000,000.00	3,000,000.00 2,000,000.00	Reduced
00100000010109 00040000030106 00040000030117	2	CAPITAL Rehabilitation of existing non functional boreholes and drilling of borehole and development of new source. Establish and Train WASHCOMs for hygiene promotion. Update of data on WASH activities and facilities in the State Collaboration with FGN and Donor Agencies for PEWASH Activities in 14	2,000,000.00	2,000,000.00	

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			
00101000010114	9	Encourage communities	2,000,000.00	1,000,000.00	Reduced
		to construct and use of			
		household toilets			
		through CLTS.			
00101000010204	10	Establishment and	-	-	
		Training on VLON in the			
		scaled up LGAs for			
		regular maintenance of			
00101000011304	4.4	boreholes.			
00101000011304	11	Conduct of survey to have the database of	-	-	
		Water sources and			
		sanitation facilities in			
		Fkiti State			
00101000010504		WSSSRP III/PEWASH	297,290,868.00	197,290,868.00	
Sub Total:			318,290,868.00	208,790,868.00	
oub rotai.					
000	2001	00100 MINISTRY O	F WORKS & TRANSF	OODTATION	
022	JUU I	OUTOU MINAISTRI O	F WORKS & IRANSF	OKIATION	
022					
022		Project Description and	Approved Estimates	Revised Estimates	NON ESSENTIAL PROJECTS
					NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
IPSAS CODE		Project Description and	Approved Estimates	Revised Estimates	
		Project Description and Location	Approved Estimates	Revised Estimates	
IPSAS CODE	S/N	Project Description and Location CAPITAL	Approved Estimates 2020	Revised Estimates 2020	(REDUCED/ELIMINATED)
		Project Description and Location	Approved Estimates	Revised Estimates	
IPSAS CODE	S/N	Project Description and Location CAPITAL	Approved Estimates 2020	Revised Estimates 2020	(REDUCED/ELIMINATED)
IPSAS CODE 00130000010118	S/N 1	Project Description and Location CAPITAL Consultancy fees	Approved Estimates 2020	Revised Estimates 2020	(REDUCED/ELIMINATED)
IPSAS CODE 00130000010118	S/N 1	Project Description and Location CAPITAL Consultancy fees Furnishing of New	Approved Estimates 2020	Revised Estimates 2020	(REDUCED/ELIMINATED)
IPSAS CODE 00130000010118 00130000030118	S/N 1 2	Project Description and Location CAPITAL Consultancy fees Furnishing of New Governor's Office	Approved Estimates 2020	Revised Estimates 2020	(REDUCED/ELIMINATED)
IPSAS CODE 00130000010118 00130000030118	S/N 1 2	Project Description and Location CAPITAL Consultancy fees Furnishing of New Governor's Office Renovation of Old	Approved Estimates 2020	Revised Estimates 2020	(REDUCED/ELIMINATED)
00130000010118 00130000030118 00131300030208 00131300030195	1 2 3 4	Project Description and Location CAPITAL Consultancy fees Furnishing of New Governor's Office Renovation of Old Governor's Office Ado Township Roads	Approved Estimates 2020 300,000,000.00	200,000,000.00	(REDUCED/ELIMINATED)
00130000010118 00130000030118 00131300030208	1 2 3	Project Description and Location CAPITAL Consultancy fees Furnishing of New Governor's Office Renovation of Old Governor's Office Ado Township Roads Construction/Rehabilitat	Approved Estimates 2020	Revised Estimates 2020	(REDUCED/ELIMINATED)
00130000010118 00130000030118 00131300030208 00131300030195	1 2 3 4	Project Description and Location CAPITAL Consultancy fees Furnishing of New Governor's Office Renovation of Old Governor's Office Ado Township Roads Construction/Rehabilitat ion of Agbado, Ode and	Approved Estimates 2020 300,000,000.00	200,000,000.00	(REDUCED/ELIMINATED)
00130000010118 00130000030118 00131300030208 00131300030195 00131300030495	S/N 1 2 3 4 5	Project Description and Location CAPITAL Consultancy fees Furnishing of New Governor's Office Renovation of Old Governor's Office Ado Township Roads Construction/Rehabilitat ion of Agbado, Ode and Omuo Roads	Approved Estimates 2020 300,000,000.00 - - 500,000,000.00	Revised Estimates 2020 200,000,000.00 1,300,000,000.00	(REDUCED/ELIMINATED) Reduced
IPSAS CODE 00130000010118 00130000030118 00131300030208 00131300030195 00131300030495	3 4 5	Project Description and Location CAPITAL Consultancy fees Furnishing of New Governor's Office Renovation of Old Governor's Office Ado Township Roads Construction/Rehabilitat ion of Agbado, Ode and Omuo Roads Airport Project	Approved Estimates 2020 300,000,000.00	200,000,000.00	(REDUCED/ELIMINATED)
00130000010118 00130000030118 00131300030208 00131300030195 00131300030495	S/N 1 2 3 4 5	Project Description and Location CAPITAL Consultancy fees Furnishing of New Governor's Office Renovation of Old Governor's Office Ado Township Roads Construction/Rehabilitat ion of Agbado, Ode and Omuo Roads Airport Project Construction of Otun-	Approved Estimates 2020 300,000,000.00 - - 500,000,000.00	Revised Estimates 2020 200,000,000.00 1,300,000,000.00	(REDUCED/ELIMINATED) Reduced
IPSAS CODE 00130000010118 00130000030118 00131300030208 00131300030495 00131300030209 00171700010101	S/N 1 2 3 4 5	Project Description and Location CAPITAL Consultancy fees Furnishing of New Governor's Office Renovation of Old Governor's Office Ado Township Roads Construction/Rehabilitat ion of Agbado, Ode and Omuo Roads Airport Project Construction of Otun-Osan-Ora/lye-Oye Road	Approved Estimates 2020 300,000,000.00 - 500,000,000.00 2,000,000,000.00 -	Revised Estimates 2020 200,000,000.00 1,300,000,000.00 1,200,000,000.00	(REDUCED/ELIMINATED) Reduced
IPSAS CODE 00130000010118 00130000030118 00131300030208 00131300030195 00131300030495	3 4 5	Project Description and Location CAPITAL Consultancy fees Furnishing of New Governor's Office Renovation of Old Governor's Office Ado Township Roads Construction/Rehabilitat ion of Agbado, Ode and Omuo Roads Airport Project Construction of Otun-Osan-Ora/lye-Oye Road Construction and	Approved Estimates 2020 300,000,000.00 - - 500,000,000.00	Revised Estimates 2020 200,000,000.00 1,300,000,000.00	(REDUCED/ELIMINATED) Reduced
IPSAS CODE 00130000010118 00130000030118 00131300030208 00131300030495 00131300030209 00171700010101	S/N 1 2 3 4 5	Project Description and Location CAPITAL Consultancy fees Furnishing of New Governor's Office Renovation of Old Governor's Office Ado Township Roads Construction/Rehabilitat ion of Agbado, Ode and Omuo Roads Airport Project Construction of Otun-Osan-Ora/lye-Oye Road Construction and Rehabilitation of Ilupeju-	Approved Estimates 2020 300,000,000.00 - 500,000,000.00 2,000,000,000.00 -	Revised Estimates 2020 200,000,000.00 1,300,000,000.00 1,200,000,000.00	(REDUCED/ELIMINATED) Reduced
IPSAS CODE 00130000010118 00130000030118 00131300030208 00131300030195 00131300030495 00131300030209 00171700010101 00131300030129	\$/N 1 2 3 4 5 6 7	Project Description and Location CAPITAL Consultancy fees Furnishing of New Governor's Office Renovation of Old Governor's Office Ado Township Roads Construction/Rehabilitat ion of Agbado, Ode and Omuo Roads Airport Project Construction of Otun-Osan-Ora/lye-Oye Road Construction and Rehabilitation of Ilupejulre-Igbemo- Ijan Road	Approved Estimates 2020 300,000,000.00 - 500,000,000.00 2,000,000,000.00 - 500,000,000.00	Revised Estimates 2020 200,000,000.00 1,300,000,000.00 1,200,000,000.00	(REDUCED/ELIMINATED) Reduced
IPSAS CODE 00130000010118 00130000030118 00131300030208 00131300030495 00131300030209 00171700010101	S/N 1 2 3 4 5	Project Description and Location CAPITAL Consultancy fees Furnishing of New Governor's Office Renovation of Old Governor's Office Ado Township Roads Construction/Rehabilitat ion of Agbado, Ode and Omuo Roads Airport Project Construction of Otun-Osan-Ora/lye-Oye Road Construction and Rehabilitation of Ilupejulre-Igbemo- Ijan Road Construction of Family	Approved Estimates 2020 300,000,000.00 - 500,000,000.00 2,000,000,000.00 -	Revised Estimates 2020 200,000,000.00 1,300,000,000.00 1,200,000,000.00	(REDUCED/ELIMINATED) Reduced
IPSAS CODE 00130000010118 00130000030118 00131300030208 00131300030195 00131300030495 00131300030209 00171700010101 00131300030129	\$/N 1 2 3 4 5 6 7	Project Description and Location CAPITAL Consultancy fees Furnishing of New Governor's Office Renovation of Old Governor's Office Ado Township Roads Construction/Rehabilitat ion of Agbado, Ode and Omuo Roads Airport Project Construction of Otun-Osan-Ora/lye-Oye Road Construction and Rehabilitation of Ilupejulre-Igbemo- Ijan Road Construction of Family Court	Approved Estimates 2020 300,000,000.00 - 500,000,000.00 2,000,000,000.00 - 500,000,000.00 30,000,000.00	Revised Estimates 2020 200,000,000.00 1,300,000,000.00 1,200,000,000.00 - 1,350,000,000.00	(REDUCED/ELIMINATED) Reduced
IPSAS CODE 00130000010118 00130000030118 00131300030208 00131300030195 00131300030495 00131300030209 00171700010101 00131300030129	\$/N 1 2 3 4 5 6 7	Project Description and Location CAPITAL Consultancy fees Furnishing of New Governor's Office Renovation of Old Governor's Office Ado Township Roads Construction/Rehabilitat ion of Agbado, Ode and Omuo Roads Airport Project Construction of Otun-Osan-Ora/lye-Oye Road Construction and Rehabilitation of Ilupejulre-Igbemo- Ijan Road Construction of Family Court Rehabilitation of Aramoko-	Approved Estimates 2020 300,000,000.00 - 500,000,000.00 2,000,000,000.00 - 500,000,000.00	Revised Estimates 2020 200,000,000.00 1,300,000,000.00 1,200,000,000.00 - 1,350,000,000.00	(REDUCED/ELIMINATED) Reduced
IPSAS CODE 00130000010118 00130000030118 00131300030208 00131300030195 00131300030495 00131300030209 00171700010101 00131300030129	S/N 1 2 3 4 5 6 7 8	Project Description and Location CAPITAL Consultancy fees Furnishing of New Governor's Office Renovation of Old Governor's Office Ado Township Roads Construction/Rehabilitat ion of Agbado, Ode and Omuo Roads Airport Project Construction of Otun-Osan-Ora/lye-Oye Road Construction and Rehabilitation of Ilupejulre-Igbemo- Ijan Road Construction of Family Court	Approved Estimates 2020 300,000,000.00 - 500,000,000.00 2,000,000,000.00 - 500,000,000.00 30,000,000.00	Revised Estimates 2020 200,000,000.00 1,300,000,000.00 1,200,000,000.00 - 1,350,000,000.00	(REDUCED/ELIMINATED) Reduced
IPSAS CODE 00130000010118 00130000030118 00131300030208 00131300030195 00131300030495 00131300030209 00171700010101 00131300030129	S/N 1 2 3 4 5 6 7 8	Project Description and Location CAPITAL Consultancy fees Furnishing of New Governor's Office Renovation of Old Governor's Office Ado Township Roads Construction/Rehabilitat ion of Agbado, Ode and Omuo Roads Airport Project Construction of Otun-Osan-Ora/lye-Oye Road Construction and Rehabilitation of Ilupejulre-Igbemo- Ijan Road Construction of Family Court Rehabilitation of Aramoko-	Approved Estimates 2020 300,000,000.00 - 500,000,000.00 2,000,000,000.00 - 500,000,000.00 30,000,000.00	Revised Estimates 2020 200,000,000.00 1,300,000,000.00 1,200,000,000.00 - 1,350,000,000.00	(REDUCED/ELIMINATED) Reduced
IPSAS CODE 00130000010118 00130000030118 00131300030208 00131300030195 00131300030495 00131300030209 00171700010101 00131300030129	S/N 1 2 3 4 5 6 7 8	Project Description and Location CAPITAL Consultancy fees Furnishing of New Governor's Office Renovation of Old Governor's Office Ado Township Roads Construction/Rehabilitat ion of Agbado, Ode and Omuo Roads Airport Project Construction of Otun-Osan-Ora/lye-Oye Road Construction and Rehabilitation of Ilupejulre-Igbemo- Ijan Road Construction of Family Court Rehabilitation of Aramoko-	Approved Estimates 2020 300,000,000.00 - 500,000,000.00 2,000,000,000.00 - 500,000,000.00 30,000,000.00	Revised Estimates 2020 200,000,000.00 1,300,000,000.00 1,200,000,000.00 - 1,350,000,000.00	(REDUCED/ELIMINATED) Reduced

200,000,000.00

700,000,000.00

12 Completion of Civic

00131300030206

00131300030204	13	Completion of 2	400,000,000.00	500,000,000.00	
		Secretariat Buildings			
00171700010541	14	Maintenance of Federal Roads in Ekiti State (Ado - Akure Roads)	100,000,000.00	-	Non Essential (Eliminated)
022900	1001	00 MINISTRY O	F WORKS & TRAI	NSPORTATION	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00171700010147	15	Perimeter Fencing/Renovation of Secretariat Building	-	-	
00171700010550	16	All Sundry works (Bulding/Electrical/Road projects) in Ekiti State	500,000,000.00	600,352,758.00	
00131300030201	17	Construction of new lyin Road	4,231,000,000.00	3,031,000,000.00	
00171700010544	18	Designing of infrastructure Master Plan for the State Comprising Roads, Building, Railways,	50,000,000.00	-	Non Essential (Eliminated)
00171700010347	19	Furnishing of Liaison Office, Lagos	100,000,000.00	-	Non Essential (Eliminated)
00131300031301	20	Contsruction of Ekiti Ring road (Planning	100,000,000.00	100,000,000.00	
00131300030200	21	Construction of Governor's and Deputy Governor's Lodge in	250,000,000.00	200,000,000.00	Reduced
00131300031300	22	Maintenance of Green Areas in Ekiti State	50,000,000.00	60,000,000.00	
00131300030197	23	Completion of Ekiti House, Lagos	150,000,000.00	50,000,000.00	Reduced
Sub Total:			10,461,000,000.00	11,517,000,000.00	
023400	400	100 BUBLIC WOL	OKS CODDODATI	ON (EKDOMA)	
023400	400	IOU PUBLIC WOR	RKS CORPORATI	ON (ERROWA)	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00171700010160	1	Purchase of Spare Part for Construction/Servicing	100,000,000.00	30,000,000.00	Reduced
00171700010161	2	Routine Maintenance of Township Roads	400,000,000.00	200,000,000.00	Reduced
00171700010162	3	Installation and Use of Asphalt Plant	10,000,000.00	7,000,000.00	Reduced
00171700010163	4	Servicing of Equipment not used for long	-	-	

00171700010261	5	Renovation and Landscaping of existing Road network, Public Building and Tarring of internal road network	10,000,000.00	-	Non Essential (Eliminated)
Sub Total:			520,000,000.00	237,000,000.00	
0229	05500	0100 EKITI STATE T	RAFFIC MANAGEME	ENT AGENCY	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030150	1	Purchase of Office Furniture and	-	-	
00130000030146	2	Provision of Kits / Uniforms etc for	5,000,000.00	5,000,000.00	
00130000030166	3	Purchase of working tools/Repair of Operational Vehicles	20,000,000.00	20,000,000.00	
00130000030100	4	Purchase of 2 Hilux Vehicles for Operation & Patrolling	-	-	
00130000030108	5	Construction of 100 Traffic Control Boxes	-	-	
00131300030194	6	Renovation of Office Building	4,000,000.00	-	Non Essential (Eliminated)
Sub Total:		l	29,000,000.00	25,000,000.00	
0236056	<u></u>	OO MINISTRY OF	ARTS, CULTURE	AND TOURISM	
020000	S/N	Project Description and	•	Revised Estimates	NON ESSENTIAL PROJECTS
IPSAS CODE		Location	2020	2020	(REDUCED/ELIMINATED)
		CAPITAL			
00121200020101	1	Development of monuments (Palace Arts, Antiquities,	1,000,000.00	-	Non Essential (Eliminated)
00121200020107	2	Renovation of the existing cultural centre	1,000,000.00	-	Non Essential (Eliminated)
00121200020104	3	Procurement of recording and editting	2,000,000.00	2,000,000.00	
00121200020314	4	Purchase of Arts/Gallery & Craft Materials	2,000,000.00		Non Essential (Eliminated)
00130000030168	5	Construction of Arts & Craft Village	-	-	
00120000020105	6	Production of Tourist Handbooks on Tourism Center in Ekiti	-	-	
00120000020107	7	Development of heritage & Historical sites	1,000,000.00	-	Non Essential (Eliminated)
00121200020108	8	Development of Ipole Waterfalls, Ipole Iloro	-	-	
00120000020112	9	Renovation of Adekunle Faiuvi park	-	-	

00120000020113	140	Davidanment of	4 000 000 00		a/=!:
00120000020113	10	Development of Olosunta Rock, Ikere	1,000,000.00	-	Non Essential (Eliminated)
00130000030169	11	Grading & Classification of Hotels		-	
00120000020105	12	Development of Orole Rock Ikere	2,000,000.00	-	Non Essential (Eliminated)
00121200020109	13	Special Initiatives on Arts and Culture	15,000,000.00	-	Non Essential (Eliminated)
00121200020110	14	Completion of Civic	-	-	
Sub Total:			25,000,000.00	2,000,000.00	
05170010	0100	MINISTRY OF EDU	CATION, SCIENCE	AND TECHNOLOGY	
	S/N	Project Description and	Approved Estimates	Revised Estimates	NON ESSENTIAL PROJECTS
IPSAS CODE		Location	2020	2020	(REDUCED/ELIMINATED)
		CAPITAL			
00050000010119	1	Procurement of Instructional materials to Schools.	183,000,000.00	150,000,000.00	Reduced
00050000010121	2	Procurement of Subjects Textbooks.	-	-	
00050000010126	3	Purchase of Science Equipment to all	-	-	
00050000040103	4	EFA/UNICEF World Bank Assisted Projects	-	-	
00050000040114	5	Procurement and distribution of G & C Psychological test items	-	-	
00050000010104	6	Education Management Information System (EMIS), (Construction/ Equipment of Standard	-	-	
00050500040120	7	Provision of Infrastructure to 3	-	-	
00050000010124	8	Provision of Infrastructure to	-	-	
00050000010120	9	Procurement of Sport Equipment	-	-	
00050000010113	10	Printing of Continuous Assessment document.	-	-	
00050000010200	11	Insfratructural Development/ Conducive learning environment (Renovation of all Schools).	200,000,000.00	100,000,000.00	
00130000030161	12	Purchase of Office Equipments	-	-	
00050000010119	13	Procurement of Specialised instructional materials	-	-	
00050000010116	14	Procurement of Furniture items for	-	-	

		T			
00050000040110	15	Provision of Facilities for Quality Assurance Department.	20,000,000.00	20,000,000.00	
00050000040115	16	Completion of Gifted Schools	-	-	
00050500010136	17	Establishment of New Schools	-	-	
00130000030142	18	ETF INTERVENTION PROGRAMMES	30,000,000.00	20,000,000.00	
00050500040121	19	PREPARATORY WORK FOR IDEAS PROJECT/TEACHER	40,000,000.00	40,000,000.00	
00050500010137	20	CONSULTANCY ON EDUCATION	-	-	
00050500040122	21	KNOWLEDGE AND DATA ECONOMY: TECHNICAL SPECIFICATION, DESIGN	15,000,000.00	-	Non Essential (Eliminated)
5170010010	0		CATION, SCIENC	E AND TECHNOLO	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00050500050200	22	Girl Child Education Intervention Programme	50,000,000.00	50,000,000.00	
00050500050300	23	ICT Lab in 50 Secondary Schools	250,000,000.00	70,000,000.00	Reduced
00050500060301	24	Ekiti STAR Education Projects for Public	800,000,000.00	400,000,000.00	Reduced
Sub Total:	1		1,588,000,000.00	850,000,000.00	
021		00200 SCHOOL AGE			
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00050000010114	1	Procurement of Agricultural inputs and distribution to Public Schools/capacity building for Schools	3,000,000.00	-	Non Essential (Eliminated)
00050000010117	2	Procurement of garments making machine to three public Secondary Schools in	700,000.00	700,000.00	
00010000010117	3	Perimeter fencing, Concreting of PKO site. Procurement of Raw materials PKO production at Government Science College Ivin Ekiti	1,500,000.00	-	Non Essential (Eliminated)

00010000010119	4	Reniovation &	500,000.00	300,000.00	Reduced
		Procurement of raw	,	•	1100000
		materials for expansion			
		of chalk project at			
		Ogunnire			
		Comprehensive High			
00010000010219	5	School, Ire-Ekiti Renovation and	1,124,778.21		No. 5
00010000010213	5	Procurement of raw	1,124,110.21	-	Non Essential (Eliminated)
		materials for animal			
		feeds production at			
		Government College			
00030300010108	6	Renovation and	1,200,000.00	-	Non Essential (Eliminated)
		Stocking of the 3			
00020200040400	-	existing poultries			
00030300012108	7	Overhauling of Existing Vehicle (3 Hilux)	-	-	
00013000010109	8	Purchase of Office	-	-	
		Equipment and			
00030300010109	9	Re-roofing of Paper Mill	1,500,000.00	-	Non Essential (Eliminated)
		Industry at lyin - Ekiti			
021502	1002	00 SCHOOL AGE	ICULTURE AND	ENTERPRISES	
	S/N	Project Description and		Revised Estimates	NON ESSENTIAL PROJECTS
IPSAS CODE	0/14	Location	2020	2020	(REDUCED/ELIMINATED)
II OAO OODE					
00030300011209	10	Upgrading of bakery	1,500,000.00	•	Non Essential (Eliminated)
	' -	projects in two public	, ,		Tron Essential (Emiliatea)
		secondary schools in			
		Ekiti State.			
00030300011210	11	N-SEP/SMEDAN	500,000.00	500,000.00	
		Enterpreneurship			
		Project Incollaboration			
		with State Government.			
00030300011311	12	Logistics in support of	1,000,000.00	-	Non Essential (Eliminated)
		NGOs Intervention in			
		Schools Agric and Enterprise Projects			
Sub Total:		Litter prise r rojects	12,524,778.21	1,500,000.00	
Sub Total.			12,021,770.21	1,300,000.00	
0517	056	00100 EKITI ST	ATE SCHOLARS	SHIP BOARD	
	1	Г	Approved Estimates	Revised Estimates	NON ESSENTIAL PROJECTS
		Project Description and		2020	(REDUCED/ELIMINATED)
IPSAS CODE	S/N		2020 I	2020	
IPSAS CODE	S/N	Location	2020	2020	
IPSAS CODE	S/N		2020	2020	
IPSAS CODE	S/N	Location		-	Non Essential (Fliminated)
		Location CAPITAL Purchase of Office	700,000.00		Non Essential (Eliminated)
00130000030161	1	CAPITAL Purchase of Office Equipment and Furniture	700,000.00		
		CAPITAL Purchase of Office Equipment and Furniture Procurement of ICT			
00130000030161	1	CAPITAL Purchase of Office Equipment and Furniture Procurement of ICT Facilities (6 laptop	700,000.00		
00130000030161 00110000020115	1 2	CAPITAL Purchase of Office Equipment and Furniture Procurement of ICT Facilities (6 laptop computers. For HOD)	700,000.00	-	
00130000030161	1	CAPITAL Purchase of Office Equipment and Furniture Procurement of ICT Facilities (6 laptop	700,000.00		Non Essential (Eliminated)

		0517003001			
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00130000010142	1	Monitoring and Inspection of Schools	7,500,000.00	-	Non Essential (Eliminated
00050000010105	2	Emergency repair of Schools	7,500,000.00	-	
00050000010125	3	Provision of Instructional materials for Primary Schools	100,000,000.00	-	Non Essential (Eliminated)
00505000040118	4	Renovation/Constructio n of Public Schools (SUBEB Projects)	-	2,000,000,000.00	
00505000051118	5	Unicef Grant on Primary Education	9,144,970.00	9,144,970.00	
Sub Total:			124,144,970.00	2,009,144,970.00	
05470550	0400		NICAL AND VOCAT	IONAL EDUCATION	
05170550	0100	BOARD FOR TECH		IONAL EDUCATION	NON FORENTIAL PROJECTS
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00050000040105	1	Procurement of Standard Equipments\ /tools for GTCs.	30,000,000.00	10,000,000.00	Reduced
00050000040102	2	Development/Restructu ring of Government Technical Colleges	163,856,206.97	-	Non Essential (Eliminated)
00040000040109	3	Purchase of Office equipment and Furniture	20,000,000.00	-	Non Essential (Eliminated)
00170000010104	4	Completion of On-going Projects	100,000,000.00	50,000,000.00	Reduced
Sub Total:			313,856,206.97	60,000,000.00	
051705	5002	00 AGENCY FOR AD	OULT AND NON FOR	MAL EDUCATION	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00050000040101	1	Construction of permanent structures at the zonal continuing education centres.	-	-	

00050000040106	2	Purchase of furniture items for HQs and all the 16 local govt vocational	-	-	
00050000040107	3	Centres Purchase of Learning materials in Agency	400,000.00	-	Non Essential (Eliminated)
		drop centres			
00050000040108	4	Purchase of vocational equpment & Construction of 3	450,000.00	50,000.00	Reduced
00050000051108	5	Monitoring and Evaluation, Monthly Allowances, Capacity building, Celebration of literacy day & field	2,000,000.00	2,000,000.00	
00131300030185	6	Establishment of Remedial Colleges in all the 16 LGAs	-	-	
Sub Total:			2,850,000.00	2,050,000.00	
05	170	5400100 TEACH	ING SERVICE CO	MMISSION	
	Τ	Project Description and	Approved Estimates	Revised Estimates	NON ESSENTIAL PROJECTS
IPSAS CODE	S/N	Location	2020	2020	(REDUCED/ELIMINATED)
		CAPITAL			
00130000030161	1	EXPENDITURE Purchase of Office			
00050000050404		furniture and Equipment			
00050000050101	2	Capacity Building for Teachers			
00110000020104	3	Computerization of activities of the TESCOM	10,000,000.00	8,000,000.00	Reduced
00110000020200	4	Renovation of TG Offices	-	-	
Sub Total:		-	10,000,000.00	8,000,000.00	
	051	700800100 EKITI	STATE LIBRARY	'BOARD	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030150	1	Purchase of Books/Journals	3,292,718.01	2,000,000.00	Reduced
00130000050105	2	Renovation of Library and the Office Building	-	-	
00050000050112	3	Supply of newspapers and magazine	500,000.00	500,000.00	
00050000040104	4	Monitoring and Evaluation of Community and School	-	-	
00020200020118	5	Establishment of National Library of Nigeria	-	-	

00050500050114	6	Capacity Building for Librarians, Library Assistants/Library Attendants	500,000.00	300,000.00	Reduced
Sub Total:			4,292,718.01	2,800,000.00	
	0	51705600200 EDU	JCATION TRUST	FUND	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00131300000301	4	EXPENDITURE Sinking of Borehole,	500,000,00		
00131300000301	1	erection of overhead tanks/ construction of toilet and purchase of furniture and Office equipment	500,000.00		
00131300030180	2	Construction of Vehicle Parking Enclosure	-	-	
00131300030192	3	Renovation of Office Building & Premises	5,500,000.00	70,000,000.00	Non Essential (Eliminated)
Sub Total:			6,000,000.00	70,000,000.00	
	05	51702100100 EKIT	I STATE UNIVER	SITY	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00131300030186	1	Twin Lecture Theatre for the Faculty of Management Science	-	-	
00171700010157	2	2km Road Network within the University	-	-	
00171700011157	3	Support for Capital Expenditure	100,000,000.00	15,000,000.00	Reduced
00141400010107	4	750KVa (Perkins Soundproof) Generator	-	-	
Sub Total:	1	Country Contrator	100,000,000.00	15,000,000.00	
0517	0180	00100 COLLEGE	OF EDUCATION I	KERE EKITI	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
	†	CAPITAL			
00050000020203	1	Construction of 4.5km road Network on	50,000,000.00	50,000,000.00	
00050000020303	2	Support for Capital Development	100,000,000.00	5,000,000.00	
Sub Total:			150,000,000.00	55,000,000.00	
	0517	702200100 COLLEG	E OF AGRIC, ISAN	- EKITI	

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDIT	JRE		
00131300050129	1	Construction of Faculty Building			
00131300050130	2	Take off grant/Construction of	500,000,000.00	350,000,000.00	
	Sub	Total:	500,000,000.00	350,000,000.00	
05211060	0100	IJERO	EALTH SCIENCES)-EKITI		
IPSAS	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00020200000300	1	Accredictation of 6 Departments	200,000,000.00	25,000,000.00	Reduced
00020200000201	2	Completion of Modern Library	-	-	
00020200000301	3	Support for Capital Development	50,000,000.00	10,000,000.00	
Sub Total:		1	250,000,000.00	35,000,000.00	
0521001	0000	O MINISTRY OF I	HEALTH AND HU	MAN SERVICES	
IPSAS CODE	S/N	Project Description and Location		Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00111100020111	1	Equipment for Data Centre/ Electronic Records	4,671,019.09	4,671,019.09	
00040000010108	2	Payment for outstanding debt for Upgrading and Development of 6 SSHs/GHs.	100,000,000.00	50,000,000.00	
00040400010141	3	Review of Ekiti State UDRF Scheme/Inspection of Pharmaceutical Premises and Patent Medicine Store/Monitoring and control of drug abuse	-	-	
00040400021141	4	Procurement of basic equipment, beds + mattresses in 20 Secondary Facilities	-	-	
00040000010112	5	National Blood Transfusion Services	2,500,000.00	2,500,000.00	
00040000010119	6	Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.	50,000,000.00	25,000,000.00	

00040400030124	7	Support for Integrated Supportive Supervision.	-	-	
00040000030109	8	Construction, furnishing of 3 blocks of class rooms for Nursing Science demonstration at school of Community Midwifery at Orun Ekiti	30,000,000.00	20,000,000.00	Reduced
00040000030102	9	Control of Communicable Dieases/State Emergency Preparedness Response, Malaria Control, TBL Programme Control, Control of HIV/AIDS, Epidemiology, Disease surveillance and notification/ERP, Completion of Renovation and Equipping of 18 General Hospitals.	10,000,000.00	70,000,000.00	
00040400010146	10	Advocacy/Health Education and Health Screening for Non-	-	-	
00131300040102	11	Purchase of Vehicles	-	-	
00110000020129	12	Maintenance of HRH/Workforce registry	-	-	
00040000010123	13	Registration & Service of Private Health Facilities	-	-	
0521001	0000	00 MINISTRY OF	HEALTH AND HU	MAN SERVICES	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00040000010130	14	Safe Motherhood / Family Planning and Reproductive Health	50,000,000.00	50,000,000.00	
00110000020128	15	Health Partner Forum	-	-	
00110000030128	16	Renovation of Secondary Health Facilities	250,000,000.00	200,000,000.00	
00110000031128	17	Health Facilities Assessment /Advocacy/Control of Communicable Dieases/State Emergency Preparedness Response, Covid 19, etc renovation and	200,000,000.00	600,000,000.00	
00110000032228	18	Provision of anthropometric, dental and eye screening for school age children.	-	-	

00110000120129	19	Purchase of Office Equipment and Commodities.	10,000,000.00		Non Essential (Eliminated)
00040000032130	20	Monitoring & Tracking of Health commodities	-	-	
00040000033330	21	Recruitment of Key Health Professionals.	-	-	
00040000044030	22	Provision for incentives for nurses and midwives.	-	5,000,000.00	
00040000044032	25	Purchase of Electronics Data Gadget for electronic dissemination of health	10,000,000.00	30,000,000.00	
00040000055232	26	HMIS/Health Data Bulletin	3,000,000.00	-	Non Essential (Eliminated)
00040000033732	27	Basic Health Care Provision Fund (CBHCPF)	100,000,000.00	100,000,000.00	
00040000033700	28	Screening for mental health issues (depression and anxiety dissorders) in schools among teenage and	-	-	
00040000033733	30	Surgical Festival (Health Mission)	-	-	
00040000000733	31	Medical Assistance (Charity)	100,000,000.00	80,000,000.00	Reduced
00040000011733	32	Health Facilities Accreditation, Monitoring and Regulatory Task Force	50,000,000.00	50,000,000.00	
0521001	0000	0 MINISTRY OF	HEALTH AND HU	MAN SERVICES	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00040000011744	33	State Drug Abuse and Control Committee	-	-	
00040000011004	34	State Technical Committee on Female Genital Mutilation	-	2,500,000.00	
00040000000004	35	Research for health oversight of administrative activities of nursing department to all Institutions across the State.	-	-	
00040000008804	36	Public Health laboratory and occupational health	4,000,000.00	4,000,000.00	
00040000008824	37	Completion of Oba Adejuyigbe Hospital	400,000,000.00	400,000,000.00	

00040000008000	38	Health Workforce Audit	5,000,000.00	-	Non Essential (Eliminated)
Sub Total:			1,379,171,019.09	1,693,671,019.09	
05210260	010	0 EKITI STATE U	NIVERSITY TEAC	HING HOSPITAL	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00050000020101	1	Accreditation of courses and programes	-	-	
00050000020000	2	Purchase of Vehicles.	-	-	
00040000010129	3	General Renovation.	50,000,000.00	-	Non Essential (Eliminated)
00050000020101	4	Accreditation of Courses and	50,000,000.00	35,000,000.00	
00050000030101	5	Intensive Care Unit (12 Bedded).	100,000,000.00	35,000,000.00	
00040000010120	6	Procurement of Medical and Office equipment	-	-	
00050500000501	7	Capacity Building and Training	-	-	
00050000020300	8	Completion of on-going construction works: Dental, Ophthamic ward, Pharmacy complex and Neo-natal ward.	50,000,000.00	35,000,000.00	Reduced
Sub Total:	ı	ı	250,000,000.00	105,000,000.00	
052100300	100	PRIMARY HEAL	TH CARE DEVELO	OPMENT AGENCY	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00040000010104	1	Capacity Building for UDRF management	-	-	
00040000040118	2	Strengthening the conduct of Lids and	-	-	
00040000030110	3	Intensify surveillance Activities on Immunization preventable Diseases	-	-	
00040000010111	4	Maintenance of State / LGA Cold Chain Equipment	7,500,000.00	7,500,000.00	
00040000010110	5	Maintenance of PHC Facilities (SDGs)	-	420,000,000.00	
00040000030116	6	UDRF monitoring and Evaluation	-	-	
00040000040114		MNCHW	15,000,000.00	15,000,000.00	

00040000010102	8	Capacity Building for PHC workers on	10,000,000.00	10,000,000.00	
00040000040105	9	Production of IEC materials on key	-	-	
00040000030220	10	Construction of Building	20,000,000.00	-	Non Essential (Eliminated)
00040000010990	11	Purchase of Data Capture Tools and	14,000,000.00	14,000,000.00	
00040000040700	12	Research Development	1,500,000.00	1,500,000.00	
00040000040720	13	Supportive Nutrition Activities	4,000,000.00	4,000,000.00	
00040000050020	14	Supportive Supervision for Pry Health Care	10,000,000.00	10,000,000.00	
00040000057020	15	Purchase of Office furniture and equipment	-	-	
00040000055120	16	Quaterly Tax force Meeting on Polio Eradication and Routine	1,000,000.00	-	Non Essential (Eliminated)
00040000055100	17	Supportive for Reproductive Health	1,000,000.00	1,000,000.00	
00040000122102	18	MNCH Routine	-	-	
00040000120407	19	Procure Health Education & Social Mobilization Equipment	-	-	
00040000120411	20	Quarterly Board meeting of SPHCDA	1,000,000.00	-	Non Essential (Eliminated)
00040000120422	21	Strengthening Immunization & Vector	16,000,000.00	10,000,000.00	Reduce
00040000720422	22	Strengthening LIDs & NIPDs	-	-	
00040000701020	23	Externally Financed Projects on NPI Unicef, Nutrition, IMCI	546,762,620.00	273,381,250.00	Reduce
Sub Total:			647,762,620.00	766,381,250.00	
	0521	111300100 CEN	TRAL MEDICAL	STORE	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00040400010139	1	Recapitalization of UDRF with operational fund	40,000,000.00	10,000,000.00	
00050500010138	2	Renovation and furnishing of office building, stores ICT	11,000,000.00	5,000,000.00	Reduce
Sub Total:		Irooms	51,000,000.00	15,000,000.00	
052	2110	200100 H0SPITA	LS MANAGEMEN	T BOARD	

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00040000010124	1	Renovation and expansion of mortuaries in the hospitals.	-	-	
00040000010106	2	Construction of Incinerators for hospitals.	-	-	
00040400000101	3	Provision of industrial washing machines, spinners & driers	-	-	
00040000010117	4	Purchase of 30/40 KVA Generators for 3 Hospitals	10,000,000.00	7,000,000.00	Reduce
00040000010118	5	Purchase of Bedding materials	10,000,000.00	-	Non Essential (Eliminated)
00040000010121	6	Purchse of scanning Machines for 3 State Specialist Hosptials	-	-	
00040000010106	7	Construction of incenartors for	-	-	
00040400040119	8	Procurement of Equipment infrastructure in all	30,000,000.00	-	Non Essential (Eliminated)
00040000010132	9	Water reticulation to the hospitals.	-	-	
00040000010101	10	Accreditation of S.S.H Ikere, Ijero & Ikole	-	-	
00040000010109	11	Completion of abandoned renovation projects in all secondary facilities	-	-	
00040000010122	12	Procurement of Utility Vehicles/Ambulance	-	-	
Sub Total:			50,000,000.00	7,000,000.00	
0521	0010	00100 EKITI STA	TE AIDS CONTR	OL AGENCY	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00040400030118	1	Procurement of Test Kit & Condoms	5,500,000.00	5,000,000.00	Reduce
00040400000411	2	Production of IEC materials and Quarterly News Letter	2,000,000.00	-	Non Essential (Eliminated)
00040400000301	3	Procurement and Distribution of condoms	4,500,000.00	-	Non Essential (Eliminated)
00040400030522	4	Awareness rallies at Community days, Motor park targeting MARPS	2,000,000.00	-	Non Essential (Eliminated)

00040400030122	5	Radio and Television Programme	2,050,000.00	2,050,000.00	
00040400020118	6	Sensitization Programme on Anti stigima law and other HIV services with	3,000,000.00	3,000,000.00	
00040400022218	7	Capacity building for School teachers to provide gender and culture	3,000,000.00	-	Non Essential (Eliminated)
00040400032218	8	Sensitization Programme to markets	3,000,000.00	-	Non Essential (Eliminated)
00040400032200	9	Board meetings and others	3,000,000.00	-	Non Essential (Eliminated)
00040400000200	10	Strengthen referral linkage System	2,000,000.00	-	Non Essential (Eliminated)
00040400000255	11	Support to LACA on the implementation of the Minimum prevention, packages of intervention (MPPI) for MARPS	4,000,000.00	2,500,000.00	
Sub Total:			34,050,000.00	12,550,000.00	
052100100	300	EKITI STATE HE	ALTH INSURAN	CE SCHEME (SHIS)	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00131300030177	1	Procurement of Furniture and			
00040400010147	2	Equipment Official Flag Off/Monitoring and Evaluation	10,000,000.00	10,000,000.00	
00040400010148	3	Purchase of Motor Vehicles (1 Bus and 3 car) for Monitoring	-	-	
00040400040148	4	Development of Operational guideline/Development Validation and Production of registration forms and	10,000,000.00	10,000,000.00	
052100100	300	EKITI STATE HE	ALTH INSURAN	CE SCHEME (SHIS)	
052100100	300 S/N	Project Description and Location	Revised Estimates 2019	CE SCHEME (SHIS) Approved Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		Project Description and	Revised Estimates	Approved Estimates	

00040400010150	7	Premium / Capitalisation for Vulnerable groups (30% coverage)	239,000,000.00	239,000,000.00	
Sub Total:	1		265,000,000.00	265,000,000.00	
0400004004	100	MANAGEN OF INICA			
0123001001	00	MINISTRY OF INFO		LUES ORIENTATION	NON ESSENTIAL PROJECTS
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	(REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00111100030104	1	Printing of Calendars/Diaries and other Publications.	-	-	
00130000010156	2	Production of official gazette.	10,000,000.00	5,000,000.00	Reduced
00130000030177	3	Purchase of Office furniture and equipment	20,000,000.00		Non Essential (Eliminated)
00020000010103	4	Rebranding / Sensitization and	30,000,000.00	15,000,000.00	Reduced
00111100030105	5	Information Mobilization and Communication	40,000,000.00	20,000,000.00	
Sub Total:			100,000,000.00	40,000,000.00	
Sub Total:			100,000,000.00	40,000,000.00	
	2300	100100 MINISTR	100,000,000.00		
	2300 S/N	100100 MINISTR Project Description and Location			NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
012		Project Description and	Y OF YOUTH AN	D SPORTS Revised Estimates	NON ESSENTIAL PROJECTS
012		Project Description and Location	Y OF YOUTH AN	D SPORTS Revised Estimates	NON ESSENTIAL PROJECTS
012		Project Description and Location CAPITAL Purchase of Furniture	Y OF YOUTH AN	D SPORTS Revised Estimates	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
012 IPSAS CODE 00130000030177 00131300030219 00080800010106	S/N	Project Description and Location CAPITAL Purchase of Furniture and Equipment Construction of Pavilion Ekiti State Youths Summit	Approved Estimates 2020	D SPORTS Revised Estimates	NON ESSENTIAL PROJECTS
012 IPSAS CODE 00130000030177 00131300030219	S/N 1	Project Description and Location CAPITAL Purchase of Furniture and Equipment Construction of Pavilion Ekiti State Youths	Approved Estimates 2020	D SPORTS Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED) Non Essential (Eliminated)
012 IPSAS CODE 00130000030177 00131300030219 00080800010106	s/N 1 2	Project Description and Location CAPITAL Purchase of Furniture and Equipment Construction of Pavilion Ekiti State Youths Summit Hosting of National	Approved Estimates 2020 - 30,000,000.00	D SPORTS Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED) Non Essential (Eliminated)
012 IPSAS CODE 00130000030177 00131300030219 00080800010106 00080800010107 00080800010108	S/N 1 2 3 4	Project Description and Location CAPITAL Purchase of Furniture and Equipment Construction of Pavilion Ekiti State Youths Summit Hosting of National Tournament Youth Parliament	Approved Estimates 2020 - 30,000,000.00	D SPORTS Revised Estimates 2020 8,000,000.00 7,000,000.00	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED) Non Essential (Eliminated)
012 IPSAS CODE 00130000030177 00131300030219 00080800010106 00080800010107 00080800010108	S/N 1 2 3 4	Project Description and Location CAPITAL Purchase of Furniture and Equipment Construction of Pavilion Ekiti State Youths Summit Hosting of National Tournament Youth Parliament	Y OF YOUTH AN Approved Estimates 2020 - 30,000,000.00 10,000,000.00 - 7,000,000.00	D SPORTS Revised Estimates 2020 8,000,000.00 7,000,000.00	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED) Non Essential (Eliminated)

00080800011117	8	National Youths Tournament	23,000,000.00	16,000,000.00	Reduced
00080800012010	9	Youths Development Programmes (Youth Parliament , Establishment of Ekiti Youth Data Base, Ekiti Youth Agenda, Leadership Training/Advocacy	20,000,000.00	-	Non Essential (Eliminated)
00080800012120	10	Upgrading of Oluyemi Kayode Stadium to International Standard with electronics score board and flood light.			
Sub Total:			115,000,000.00	36,000,000.00	
0123003	3001 s/N	00 BROADCAST Project Description and Location	Approved Estimates 2020	OF EKITI STATE Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00020000020107	1	Procurement & Installation of 20KW BE Solid State FM Transmitters State of Arts Studio equipment and Uninterrupted Power Supply (UPS) for FM Radio.	2,000,000.00	-	Non Essential (Eliminated)
00020000020102	2	Broadcasting License	2,000,000.00	2,000,000.00	
00020000020108	3	Procurement of Bulk Sparepart for Broadcasting	5,000,000.00	-	Non Essential (Eliminated)
00020000020101	4	20KW Harris Solid State TV transmitter	2,000,000.00	2,000,000.00	
00020000020106	5	Field production equipment, Camera, Midgets, Vision mixer, audio mixer,microphone (TV, Radio)	4,000,000.00	4,000,000.00	
00131300010192	6	Payment of fines	1,000,000.00	1,000,000.00	
00020000022206	7	Pre-Digitalization and Digitalization of BSES	2,000,000.00	2,000,000.00	
00020000022222	8	Construction of new TV/Radio Studio	2,000,000.00	2,000,000.00	
Sub Total:	1		20,000,000.00	13,000,000.00	
0	123	01300100 GOVER	MENT PRINTIN	G PRESS	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00020000020109	1	Procurement of Printing Machine: Digital Colour Separation and GTO 52	8,000,000.00	-	Non Essential (Eliminated)

00131300030162	2	Renovation of Office	2,000,000.00	-	Non Essential (Eliminated)
Sub Total:			10,000,000.00		
oub rotai.			,,		
0	5300	05100100 EKITI S	STATE SPORTS C	OLINCII	
	1	TOUTOU ENTITE	Approved Estimates	Revised Estimates	NON ESSENTIAL PROJECTS
IPSAS CODE	S/N	Project Description and Location	2020	2020	(REDUCED/ELIMINATED)
		CAPITAL			
00130000030177	1	Purchase of Sport Office Equipment	12,000,000.00	-	Non Essential (Eliminated)
00080000020101	2	Grassroots sport development and Working Tools.	8,000,000.00	5,000,000.00	Reduced
00080000020201	3	National Sports Festival	20,000,000.00	15,000,000.00	Reduced
00130000030177	4	Purchase of Office Equipment	-	-	
Sub Total:			40,000,000.00	20,000,000.00	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
	+	CAPITAL			
00070000010115	1	Implementation of	35,000,000.00	5,000,000.00	Reduced
	'	Gender Audit Report	00,000,000.00	0,000,000.00	Reduced
00070700010112	2	Establishment of Gender Database Unit	617,493.82	617,493.82	
00070700010118	3	International Cancer	2,000,000.00	2,000,000.00	
00070700010108	4	Commemoration of the World AIDs Orphan day	2,000,000.00	2,000,000.00	
00070700010124	5	Monitoring of Children on International	10,000,000.00	20,000,000.00	
00070700010119	6	International Day of the Family (Empowerment of the Indigent Families)	5,000,000.00	2,500,000.00	
00050500030101	7	Support Programme for Girl Child Education	10,000,000.00	8,000,000.00	Reduced
0514		0100 MINISTRY O		=	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00070700010122	8	Juvenile Welfare	1,000,000.00	1,000,000.00	

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
0514		00100 MINISTRY OF	OCIAL DEVELOPI	MENT	
00070700010106	23	Commemoration of National Children Day / Africa Liberation Day	17,000,000.00	10,000,000.00	Reduced
00070700010121	22	International Women's Day	25,000,000.00	10,000,000.00	Reduced
00070700010127	21	Participation at National & International Conferences.	25,000,000.00	25,000,000.00	
00070700010138	20	Women Development Centre (WDC) Ado-Ekiti (FMWA Intervention Project), Perimeter fencing II) Procurement	10,000,000.00	15,000,000.00	
00020200020115	19	Women's Reproductive/Maternal Health:- Sensitization for Women & Girls on Cervical & Breast Cancer, Family Planning & Safe Motherhood HIV/AIDS.			
00070700010110	18	Economic Empowerment for women and out -of school - girls.	30,000,000.00	5,000,000.00	Reduced
00070700010158	17	Construction of Family Court	30,000,000.00	15,000,000.00	Reduced
00070700010109	16	Establishment of Children Recreational	1,000,000.00	1,000,000.00	
00131300030161	15	Purchase of Office Furniture & Equipment	5,000,000.00	3,000,000.00	Reduced
00070700010120	14	International Widow's	5,000,000.00	2,500,000.00	Reduced
00070700010130	13	Renovation/Furnishing of Erelu Adebayo Children's Home.	20,000,000.00	15,000,000.00	Reduced
00070700010102	12	6th Parliamentary Sitting of children	500,000.00	2,500,000.00	
00070700010114	11	Implementation of GBV Prohibition Law/GBV	50,000,000.00	25,000,000.00	Reduced
00070700010139	10	5TH Ekiti Gender	50,000,000.00	20,000,000.00	Reduced
00070700010116	9	Implementation of Multiple Birth Trust	20,000,000.00	35,000,000.00	

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
0514		00100 MINISTRY OI IPOWERMENT & SO		-	
00070700012014	36	Family Welfare Services: Renovation	5,000,000.00	3,500,000.00	Reduced
00070700012013	35	WDC (Renovation/Supply of	20,000,000.00	10,000,000.00	Reduced
00070700012011	34	Citizenship/Community Mobilization	15,000,000.00	10,000,000.00	
00070700012010	33	Training of Child Minders at Day Care Centre Across the 16	5,000,000.00	2,500,000.00	Reduced
00070700010000	32	School Social Work: (i) Training of Guidance & Counselors (ii) Workshop and Seminar for School Boys and	-	-	
00070700010146	31	Civil Society Fund/Coordination and Supervision of CSOs	10,000,000.00	5,000,000.00	
00070700010142	30	Collation of Data on women experts in different fields. Establishment of Neighborhood Centre for the elderly.	2,000,000.00	3,000,000.00	
00070700010141	28	Capacity Building on Gender & Development /National & International Training for Gender Desk Officers & Stakeholders	10,000,000.00	12,000,000.00	
00070700010140	27	International Day for Elimination of Violence against women & 16 Days of Activitism on Violence against women	10,000,000.00	10,000,000.00	
00070700010123	26	Leadership & Management Trainning for women and life building skills for	30,000,000.00	20,000,000.00	Reduced
00070700010136	25	Women and children survival intervention like OVC, Gender issues projects, CEDAW, HIV/AIDS, NAPTIP etc.	5,000,000.00	3,000,000.00	Reduced
00070700010109	24	Construction of State Children Correctional Centre (Hostels, Staff Quarters, Workshop Classroom, Store & Recreation) etc	20,000,000.00	11,000,000.00	Reduced

00070700021014	37	Identification and Registration of Day Care Centre in Ekiti State	-	-	
00070700021010	38	Women/Including young Women Empowerment	150,000,000.00	100,000,000.00	
00070700021110	39	Ekiti Fashion Week	50,000,000.00	25,000,000.00	Reduced
00070700011110	40	Construction of Marriage Registry	15,000,000.00	11,000,000.00	Reduced
00070700011111	41	Welfare and Feeding of Widows, Indigents people.	100,000,000.00	77,000,000.00	
Sub Total:		ibeoble.	801,117,493.82	528,117,493.82	
0514002	0010	01 EKITI STATE O	FFICE FOR DISA	BILITY AFFAIRS	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
	CAP	ITAL EXPENDITURE			
00070700010117	1	Implementation of National & State Policy Programme for PWDs	3,000,000.00	3,000,000.00	
00070700010128	2	Renovation of Rehabilitation Centre	14,000,000.00	-	Non Essential (Eliminated)
00070700010157	3	Establishment of Skill Acquisition Centre for	5,000,000.00	5,000,000.00	
00070700010132	4	Review of Survey and Assessment on Vulnerable persons with Disabilities (PWDs)	2,000,000.00	2,000,000.00	
00070700010128	5	Procurement of Mobility & Hearing Aids for PWD	5,000,000.00	2,500,000.00	Reduced
00070700010125	6	National Day for persons with Disabilities	5,000,000.00	2,500,000.00	Reduced
00070700010131	7	Resettlement of Trainees of Farm Craft Centre	5,000,000.00	-	Non Essential (Eliminated)
00070700010149	8	Raiding of Destitute & Mentally Challenged Persons	5,000,000.00	2,500,000.00	Reduced
00131300030177	9	Purchase of Office Furniture and Equipment	6,000,000.00	-	Non Essential (Eliminated)
Sub Total:	<u> </u>	ı	50,000,000.00	17,500,000.00	
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IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00060000030102	1	Establishment of Public Cementery at Ado Ekiti.	-	•	
00090000021101	2	Organised advocacy programme on Environmental activities/Climate change in Ekiti State.	8,000,000.00	4,000,000.00	Reduced
00090000020101	3	Procurement of Environmental Sanitation Task Force & Mobile Court Operations Equipment and Materials.	10,000,000.00	5,000,000.00	
00090000010101	4	Advocacy Programme e.g. Food Hygiene.	-	-	
00090000010211	5	Construction of Sewage Disposal Plants	24,848,155.00	15,848,155.00	
00090000021211	6	Establishment of Standard Meterological Station in Ado Ekiti	30,000,000.00	-	Non Essential (Eliminated)
00090000032211	7	Procurement of Uniforms for the Uniformed Field Staff.	-	-	
00090000032221	8	Establishment of Public Parks in Degraded Areas in the State Capital	-	-	
00090000033221	9	Bio-diversity and Ecotourism development at Ise Forest Reserve in collaboration with MCF	-	-	
00090000033000	10	Establishment of Games/Forest Reserve at Isan/ Ayede	-	-	
00090000033011	11	Construction of Public Toilets at Secretariat Complex	50,000,000.00	-	Non Essential (Eliminated)
Sub Total:	1	I	122,848,155.00	24,848,155.00	
05350160	0100	STATE ENVIRONM	IENTAL PROTECTIO	N AGENCY (SEPA)	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
	+	CAPITAL			

00090900010105	1	Flood & erosion control works in critical areas in	206,000,000.00	50,000,000.00	Reduced
		Ekiti State			
00090900010102	2	Channelisation / concrete lining of storm and Natural water	180,000,000.00	50,000,000.00	Reduced
		channels			
00090900020102	3	Feasibility studies of ecological devasted	-	-	
00090900010101	4	Advocacy programme in schools on environmental management particularly flood	-	-	
00090900010113	5	erosion and pollution Purchase of gas and noise pollution monitoring equipment	-	-	
00090900010115	6	Establishment of Standard Reference Laboratory	-	-	
00090900010116	7	Purchse of Vehicle/Office Equipment and Essential Working Tools for Erosion/Flood	-	-	
00090900020103	8	Payment of Outstanding debt on ecological	-	-	
00090900021003	9	New MAP	15,250,000,000.00	1,450,000,000.00	Reduced
Sub Total:			15,636,000,000.00	1,550,000,000.00	
05350530	0100	DEKITI STATE W	ASTE MANAGEM	IENT AUTHORITY	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030162	1	Purchase of Office Furniture & Billing Centre Equipment.	1,000,000.00	1,000,000.00	
00020000020105	2	Feasibility studies advocacy and publicity on waste management		-	
00090000010111	3	Purchase of Waste Management light tools : Plants, Equipments	1,000,000.00	10,000,000.00	
		Sanitary Wares, Wheel Bins and Nylon Extruding Machine, etc.			
05350530	00100	Sanitary Wares,Wheel Bins and Nylon Extruding Machine, etc.	ASTE MANAGEM	IENT AUTHORITY	
05350530	00100	Sanitary Wares,Wheel Bins and Nylon Extruding Machine, etc.			NON ESSENTIAL PROJECTS
05350530 IPSAS CODE	00100 S/N	Sanitary Wares,Wheel Bins and Nylon Extruding Machine, etc.	ASTE MANAGEM Approved Estimates 2020	IENT AUTHORITY Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)

00040000010128 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on disaster management/ inauguration of disaster risk reduction club in all secondary schools in Ekiti State Procurement and installation/ maintainance of fire Extinguishers for all government buildings. Purchase of Disasters Equipment Video and Digital Camera, Life Jackets Purchase of Office Equipment Sensitisation programme on disaster management	1,000,000.00 1,000,000.00 1,500,000.00 2,300,000.00	1,000,000.00 1,000,000.00 - 2,300,000.00	Non Essential (Eliminated)
00040000010128 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on disaster management/ inauguration of disaster risk reduction club in all secondary schools in Ekiti State Procurement and installation/ maintainance of fire Extinguishers for all government buildings. Purchase of Disasters Equipment Video and Digital Camera, Life Jackets Purchase of Office Equipment	1,000,000.00	1,000,000.00	Non Essential (Eliminated)
00040000010128 3 00040000010103 4 00090000010107 5 000130000030152 6	on disaster management/ inauguration of disaster risk reduction club in all secondary schools in Ekiti State Procurement and installation/ maintainance of fire Extinguishers for all government buildings. Purchase of Disasters Equipment Video and Digital Camera, Life Jackets	1,000,000.00		
00040000010128 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on disaster management/ inauguration of disaster risk reduction club in all secondary schools in Ekiti State Procurement and installation/ maintainance of fire Extinguishers for all government buildings.			
00040000010128 3 0 00040000010103 4 0	on disaster management/ inauguration of disaster risk reduction club in all secondary schools in Ekiti State			
00040000010128 3	Capacity building for the volunteers in Local Government to be trained	2,000,000.00	2,000,000.00	
	Renovation of SEMA existing Store	20,000,000.00	10,000,000.00	Reduced
	Purchase of Materials to Disaster Victims/Support to Victims			
00040000030105 1	Establishment of Disaster risk Club in all Secondary Schools in Ekiti State	1,000,000.00	1,000,000.00	
	Location CAPITAL			
IPSAS CODE S/N	Project Description and	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
011100800100	EKITI STATE EMERG	SENCY MANAGEME	NT AGENCY (SEMA)	
Sub Total:		81,400,000.00	60,400,000.00	
	Purchase of bulldozers, Compactor Trucks and other waste management Vehicles/Equipment	29,400,000.00	29,400,000.00	
	Waste to manures and integrated plastic recycling plant at Fagbohun, Ikere-Ekiti	-	•	
	Maintenance of Medians	-	•	
	Fencing, Construction and maintenance of dumpsite.	50,000,000.00	20,000,000.00	

025300100 ⁻	100	MINIOLAL OF FWINDS	, HOUSING AND UR	DAN DEVELOPINEN I	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030161	1	Purchase of Office Furniture and	-	-	
00060000010103	2	Design of commercial, industrial and residential layouts	-	-	
00060000010104	3	Development Control Activities	5,000,000.00	5,000,000.00	
00060000020101	4	Geographic Information System.	390,000,000.00	400,000,000.00	
00060000010107	5	Land Acquisition and payment of compensation (Markets in Ado, Ikere and	100,000,000.00	100,000,000.00	
00060000010106	6	Development of model estate, NTA Road, Ado - Ekiti	-	-	
00060600010112	7	Development of new residential estates	20,000,000.00		Non Essential (Eliminated
00060000010108	8	Provision of Infrastructure in Government New and existing Estates (i.	-	-	
00060000010106	9	Proads ii Water iii Preparation of interim Land use plans of the LGAs HQ & Other Urban	-	-	
00060600010113	10	Master Plan of Ado Ekiti and Satelite Towns	20,000,000.00	10,000,000.00	Reduced
00010100020102	11	Consultancy/Valuation Services on lands Use Charges	34,000,000.00	75,000,000.00	
Sub Total:	· ·		569,000,000.00	590,000,000.00	
)25301000100 HO	ISING CORPORAT	TON	
		725301000100 HO			NON ESSENTIAL PROJECTS
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	(REDUCED/ELIMINATED)
		CAPITAL			
00130000030142	1	Procurement of Office Equipment	2,000,000.00	-	Non Essential (Eliminated
00060000010102	2	Completion of On-going Legacy Projects (i) Perimeter Fencing of Office Premises	-	-	

00060000010101	3	Beacon of Plots, Site & Services Schemes and Land acquisition	3,000,000.00	3,000,000.00	
	()25301000100 HO	JSING CORPORAT	TON	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00060000010105	4	Digital Plotter	2,571,484.27	2,571,484.27	
00060000010107	5	Purchase of pumping & Moulding Machines	-	-	
00060000011107	6	Provision of infrastructure such as: Electrification, Construction of Roads, bridges, culverts,	6,300,000.00	23,000,000.00	
00060000021107	7	Digital / Computerisation of the Estate Department of Monitoring and File Data capturing of the Corporation, website development & purchase of moulding machine	3,000,000.00	1,500,000.00	Reduced
Sub Total:			16,871,484.27	30,071,484.27	
02	2340	0200100 OFFICE	OF SURVEYOR G	SENERAL	
IPSAS CODE	S/N	Project Description and	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		Location			
		Location CAPITAL			
00060000020103	1		-	-	
00060000020103	1 2	CAPITAL Development of Ekiti	1,000,000.00	-	Non Essential (Eliminated)
		CAPITAL Development of Ekiti State Real Map Purchase of Office Equipment. Purchase of Survey Instruments and equipment for map	1,000,000.00	3,000,000.00	Non Essential (Eliminated)
00040000040109	2	CAPITAL Development of Ekiti State Real Map Purchase of Office Equipment. Purchase of Survey Instruments and		-	Non Essential (Eliminated) Reduced
00040000040109	3	CAPITAL Development of Ekiti State Real Map Purchase of Office Equipment. Purchase of Survey Instruments and equipment for map reproduction centre. Cadastral Survey of all Local Government Head Quarters & other Urban	3,000,000.00	3,000,000.00	
00040000040109 00060000020105 00060000020102	3	CAPITAL Development of Ekiti State Real Map Purchase of Office Equipment. Purchase of Survey Instruments and equipment for map reproduction centre. Cadastral Survey of all Local Government Head Quarters & other Urban centres. Institutional Survey for	3,000,000.00 4,371,484.27	3,000,000.00	
00040000040109 00060000020105 00060000020102	3 4	CAPITAL Development of Ekiti State Real Map Purchase of Office Equipment. Purchase of Survey Instruments and equipment for map reproduction centre. Cadastral Survey of all Local Government Head Quarters & other Urban centres. Institutional Survey for government projects	3,000,000.00 4,371,484.27 10,500,000.00	- 3,000,000.00 2,000,000.00	

00060600020109	9	Ekiti State	_		
		Administrative Map	-	-	
Sub Total:	1	· ·	18,871,484.27	15,500,000.00	
	025	305600100 URB	AN RENEWAL A	GENCY	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00131300013191	1	Construction of 140 Lock Up Shops at Agric Olope Ado Ekiti	88,000,000.00	20,000,000.00	Reduced
00060000030102	2	Establishment of Public Cemetery at Ado Ekiti	-	-	
00131300013191	3	Construction of Public Toilet with boreholes in 42 markets in the State	-	-	
00131300040102	4	Purchase of Vehicles	-	-	
Sub Total:			88,000,000.00	20,000,000.00	
[4]	Adn	ninistrative			
	0	32600100100 M	INISTRY OF JUS	TICE	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000010162	1	Purchase of Law Books for the Library	25,575,227.19	15,000,000.00	Reduced
00130000010167	2	Review and Compilation of the Laws of Ekiti State from 2000 till date	52,964,155.83	22,964,155.83	Reduced
00130000030153	3	Purchase of equipment for Ekiti State Justice	3,934,650.34	3,934,650.34	
00130000010112	4	Compilation of publication of Ekiti State Chieftaincy Declaration	20,000,000.00	-	Non Essential (Eliminated)
00130000010126	5	E-law Books	15,738,601.34	13,738,601.34	Reduced
00131300030189	6	Construction of Ministry of Justice Office	300,000,000.00	20,000,000.00	Reduced
Sub Total:			418,212,634.70	75,637,407.51	
		031800100100	THE JUDICIAR	Υ	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000050104	1	Renovation of High Court building in 7 Judicial Divisions	5,000,000.00	5,000,000.00	

00130000050106	2	Renovation of Magistrate Courts at	5,000,000.00	5,000,000.00	
		031800100100	THE JUDICIARY	,	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00130000030142	3	Purchase of Office Equipment and	5,929,249.32	-	Non Essential (Eliminated)
00130000040103	4	Purchase of vehicles.	50,000,000.00	-	Non Essential (Eliminated)
00130000010161	5	Purchase of Law Books and Reports	5,000,000.00	5,000,000.00	
00130000020161	6	Boreholes for 7 Judicial Divisions	-	-	
00130000030148	7	Purchase of 27kva Sound Proof Generator Set for Hon. Judge of	10,000,000.00	-	Non Essential (Eliminated)
00131300030190	8	Completion of High Court Complex	18,000,000.00	10,000,000.00	Reduced
Sub Total:	•		98,929,249.32	25,000,000.00	
03	180	1100100 JUDICIA	AL SERVICE COM	MISSION	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030103	1	Construction of Office Complex	-	-	
00130000040104	2	Purchase of Vehicles & Insurance	-	-	
00130000030177	3	Purchase of Office Equipment and	10,000,000.00		Non Essential (Eliminated)
Sub Total:	ı	Furniture	10,000,000.00	-	
012	5001	00300 GENERAL A	DMINISTRATION DE	PARTMENT	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000040113	1	Purchase of security Vehicles/Ambulances and Equipment	762,831,991.95	362,831,991.95	
00130000030133	2	Intervention fund for special projects	185,000,000.00	100,000,000.00	
00130000040103	3	Purchase of Vehicles for Government use	285,118,008.00	100,000,000.00	Reduced
00130000040122	4	Purchase/Repair of Office	185,000,000.00	185,000,000.00	
00130000030172	5	Tracking of Government Vehicles	7,400,000.00	7,400,000.00	

00131300010189	6	Valuation of Government Properties	37,000,000.00	2,000,000.00	Reduced
00111100020124	7	Computerization of Government Assets	37,000,000.00	35,000,000.00	Reduced
Sub Total:			1,499,349,999.95	792,231,991.95	
01110130	0100	OFFICE OF THE SEC	RETARY TO THE STA	TE GOVERNMENT	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030142	1	Purchase of Office Equipment	10,000,000.00	-	Non Essential (Eliminated)
00130000030160	2	Purchase of multimedia equipment	10,000,000.00	3,000,000.00	Reduced
Sub Total:			20,000,000.00	3,000,000.00	
01110	1000	0100 BURFALLOF	PUBLIC PROCURE	MENT (RPP)	
31110	1		Approved Estimates	Revised Estimates	NON ESSENTIAL PROJECTS
IPSAS CODE	S/N	Project Description and Location	2020	2020	(REDUCED/ELIMINATED)
		CAPITAL			
00110000020112	1	Establishment & Equiping of BPP	100,000,000.00	40,000,000.00	Reduced
00130000010158	2	Production of Quarterly Reports & Journals	5,000,000.00	500,000.00	Reduced
00130000010103	3	Advocacy on Best Procurement practises and engagement of Consultants on procurement	2,000,000.00	1,000,000.00	Reduced
00050000050103	4	Capacity building/Training & re- training of Procurement officers in MDAs	30,000,000.00	10,000,000.00	Reduced
00130000030142	5	Purchase of Office Equipment	10,000,000.00	5,000,000.00	Reduced
00130000031142	6	BPP e-office Building Project	20,000,000.00	10,000,000.00	Reduced
00130000010148	7	Printing & free circulation of BPP regulations and circulars	5,000,000.00	2,000,000.00	Reduced
00130000010106	8	Basic Verification and monitoring to ensure compliance	28,000,000.00	4,000,000.00	Reduced
Sub Total:			200,000,000.00	72,500,000.00	
	1004	00000 514171 674	TE ! ! ! ! !	105 AD!!!A	
0111	1021	00200 EKITI STA	ATE LIAISON OFF		
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030177	1	Purchase of Office Equipment & Furniture.	8,000,000.00	4,000,000.00	Reduced

0040000050444	T_	I=	ı		
00130000050111	2	Renovation of the new	-	-	
		Governor's Lodge at			
		Asokoro Abuja			
00130000030131	3	Installation of fire	1,085,168.41	1,085,168.41	
		fighting equipment at			
		the new Gov.'s Lodge			
00130000030132	4	Installation of Internet	_	-	
	-	Facility at new Liaison	_		
		Office.			
044	1024		ATE LIAISON OFF	ICE ADILIA	
011	1021	00200 ERIII 317	ATE LIAISON OFF	ICE ABOUA	
			Approved Estimates	Revised Estimates	NON ESSENTIAL PROJECTS
IPSAS CODE	S/N	Project Description and Location	2020	2020	(REDUCED/ELIMINATED)
00130000030158	5	Purchase of Kitchen and	-	-	
		other Equipment for the			
		Lodge.			
00131300030222	6	Purchase of Furniture	8,000,000.00	8,000,000.00	
00101000000222		for the Lodge.	0,000,000.00	8,000,000.00	
00111100020126	7	Renewal of Internet	-	-	
		subscription at Liaison			
		Office			
Sub Total:		10	17,085,168.41	13,085,168.41	
Sub Total:			,655,155.11	10,000,100.41	
05050	010	0100 MINISTRY	OF LOCAL GOVER	RNMENT AND	
05050	010		OF LOCAL GOVER DEVELOPMENT		NON FOOTNELL DOG ITOTO
05050)010(S/N			RNMENT AND Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
	1	COMMUNITY Project Description and	DEVELOPMENT Approved Estimates	Revised Estimates	
IPSAS CODE	S/N	COMMUNITY Project Description and Location CAPITAL	DEVELOPMENT Approved Estimates 2020	Revised Estimates 2020	(REDUCED/ELIMINATED)
	1	COMMUNITY Project Description and Location CAPITAL Development of	DEVELOPMENT Approved Estimates	Revised Estimates	
IPSAS CODE	S/N	COMMUNITY Project Description and Location CAPITAL Development of Community Database/Data bank	Approved Estimates 2020 5,000,000.00	Revised Estimates 2020	(REDUCED/ELIMINATED)
IPSAS CODE 00130000010124	S/N	COMMUNITY Project Description and Location CAPITAL Development of	DEVELOPMENT Approved Estimates 2020	Revised Estimates 2020 2,000,000.00	(REDUCED/ELIMINATED) Reduced
IPSAS CODE 00130000010124	S/N	COMMUNITY Project Description and Location CAPITAL Development of Community Database/Data bank	Approved Estimates 2020 5,000,000.00	Revised Estimates 2020	(REDUCED/ELIMINATED)
IPSAS CODE 00130000010124	S/N	COMMUNITY Project Description and Location CAPITAL Development of Community Database/Data bank Technical Support for	Approved Estimates 2020 5,000,000.00	Revised Estimates 2020 2,000,000.00	(REDUCED/ELIMINATED) Reduced
IPSAS CODE 00130000010124 00050000050106	S/N	COMMUNITY Project Description and Location CAPITAL Development of Community Database/Data bank Technical Support for the Preparation of LGA	Approved Estimates 2020 5,000,000.00	Revised Estimates 2020 2,000,000.00 2,000,000.00	(REDUCED/ELIMINATED) Reduced Reduced
IPSAS CODE 00130000010124 00050000050106	S/N 1	COMMUNITY Project Description and Location CAPITAL Development of Community Database/Data bank Technical Support for the Preparation of LGA MTEF 2021-2023 Seminar/Workshop for	DEVELOPMENT Approved Estimates 2020 5,000,000.00 5,000,000.00	Revised Estimates 2020 2,000,000.00	(REDUCED/ELIMINATED) Reduced
IPSAS CODE 00130000010124 00050000050106	S/N 1	COMMUNITY Project Description and Location CAPITAL Development of Community Database/Data bank Technical Support for the Preparation of LGA MTEF 2021-2023 Seminar/Workshop for the newly Appointed	DEVELOPMENT Approved Estimates 2020 5,000,000.00 5,000,000.00	Revised Estimates 2020 2,000,000.00 2,000,000.00	(REDUCED/ELIMINATED) Reduced Reduced
IPSAS CODE	S/N 1	COMMUNITY Project Description and Location CAPITAL Development of Community Database/Data bank Technical Support for the Preparation of LGA MTEF 2021-2023 Seminar/Workshop for the newly Appointed Chairmen, Councillors	DEVELOPMENT Approved Estimates 2020 5,000,000.00 5,000,000.00	Revised Estimates 2020 2,000,000.00 2,000,000.00	(REDUCED/ELIMINATED) Reduced Reduced
IPSAS CODE 00130000010124 00050000050106	S/N 1	COMMUNITY Project Description and Location CAPITAL Development of Community Database/Data bank Technical Support for the Preparation of LGA MTEF 2021-2023 Seminar/Workshop for the newly Appointed Chairmen, Councillors and other elected Local	DEVELOPMENT Approved Estimates 2020 5,000,000.00 5,000,000.00	Revised Estimates 2020 2,000,000.00 2,000,000.00	(REDUCED/ELIMINATED) Reduced Reduced
IPSAS CODE 00130000010124 00050000050106 00050000050105	S/N 1 2 3	COMMUNITY Project Description and Location CAPITAL Development of Community Database/Data bank Technical Support for the Preparation of LGA MTEF 2021-2023 Seminar/Workshop for the newly Appointed Chairmen, Councillors and other elected Local Government	5,000,000.00 10,000,000.00	Revised Estimates 2020 2,000,000.00 2,000,000.00	Reduced Reduced Reduced Reduced
IPSAS CODE 00130000010124 00050000050106 00050000050105	S/N 1	COMMUNITY Project Description and Location CAPITAL Development of Community Database/Data bank Technical Support for the Preparation of LGA MTEF 2021-2023 Seminar/Workshop for the newly Appointed Chairmen, Councillors and other elected Local	DEVELOPMENT Approved Estimates 2020 5,000,000.00 5,000,000.00	Revised Estimates 2020 2,000,000.00 2,000,000.00	Reduced Reduced Reduced Reduced
IPSAS CODE 00130000010124 00050000050106 00050000050105	s/N 1 2 3	Project Description and Location CAPITAL Development of Community Database/Data bank Technical Support for the Preparation of LGA MTEF 2021-2023 Seminar/Workshop for the newly Appointed Chairmen, Councillors and other elected Local Government Purchase of Office Equipment	5,000,000.00 10,000,000.00 3,000,000.00	2,000,000.00 2,000,000.00 5,000,000.00	Reduced Reduced Reduced Reduced Reduced
IPSAS CODE 00130000010124 00050000050106 00050000050105	S/N 1 2 3	Project Description and Location CAPITAL Development of Community Database/Data bank Technical Support for the Preparation of LGA MTEF 2021-2023 Seminar/Workshop for the newly Appointed Chairmen, Councillors and other elected Local Government Purchase of Office Equipment Conduct Media	5,000,000.00 10,000,000.00	Revised Estimates 2020 2,000,000.00 2,000,000.00	Reduced Reduced Reduced Reduced
IPSAS CODE 00130000010124 00050000050106 00050000050105	s/N 1 2 3	Project Description and Location CAPITAL Development of Community Database/Data bank Technical Support for the Preparation of LGA MTEF 2021-2023 Seminar/Workshop for the newly Appointed Chairmen, Councillors and other elected Local Government Purchase of Office Equipment Conduct Media Programme on	5,000,000.00 10,000,000.00 3,000,000.00	2,000,000.00 2,000,000.00 5,000,000.00	Reduced Reduced Reduced Reduced Reduced
IPSAS CODE 00130000010124 00050000050106 00050000050105	s/N 1 2 3	Project Description and Location CAPITAL Development of Community Database/Data bank Technical Support for the Preparation of LGA MTEF 2021-2023 Seminar/Workshop for the newly Appointed Chairmen, Councillors and other elected Local Government Purchase of Office Equipment Conduct Media Programme on Community	5,000,000.00 10,000,000.00 3,000,000.00	2,000,000.00 2,000,000.00 5,000,000.00	Reduced Reduced Reduced Reduced Reduced
1PSAS CODE 00130000010124 00050000050106 00050000050105	s/N 1 2 3	Project Description and Location CAPITAL Development of Community Database/Data bank Technical Support for the Preparation of LGA MTEF 2021-2023 Seminar/Workshop for the newly Appointed Chairmen, Councillors and other elected Local Government Purchase of Office Equipment Conduct Media Programme on	5,000,000.00 10,000,000.00 3,000,000.00	2,000,000.00 2,000,000.00 5,000,000.00	Reduced Reduced Reduced Reduced Reduced
00130000050106 00050000050105 00130000030142 00020000020104	s/N 1 2 3	Project Description and Location CAPITAL Development of Community Database/Data bank Technical Support for the Preparation of LGA MTEF 2021-2023 Seminar/Workshop for the newly Appointed Chairmen, Councillors and other elected Local Government Purchase of Office Equipment Conduct Media Programme on Community Development E-JE-KA-	5,000,000.00 10,000,000.00 3,000,000.00 5,000,000.00	2,000,000.00 2,000,000.00 5,000,000.00 - 2,500,000.00	Reduced Reduced Reduced Reduced Reduced Reduced
00130000050106 00050000050105 00130000030142 00020000020104	s/N 1 2 3	COMMUNITY Project Description and Location CAPITAL Development of Community Database/Data bank Technical Support for the Preparation of LGA MTEF 2021-2023 Seminar/Workshop for the newly Appointed Chairmen, Councillors and other elected Local Government Purchase of Office Equipment Conduct Media Programme on Community Development E-JE-KA- Access and track MTEF	5,000,000.00 10,000,000.00 3,000,000.00	2,000,000.00 2,000,000.00 5,000,000.00	Reduced Reduced Reduced Reduced Reduced
IPSAS CODE 00130000010124 00050000050106 00050000050105	s/N 1 2 3	COMMUNITY Project Description and Location CAPITAL Development of Community Database/Data bank Technical Support for the Preparation of LGA MTEF 2021-2023 Seminar/Workshop for the newly Appointed Chairmen, Councillors and other elected Local Government Purchase of Office Equipment Conduct Media Programme on Community Development E-JE-KA- Access and track MTEF Implementation and	5,000,000.00 10,000,000.00 3,000,000.00 5,000,000.00	2,000,000.00 2,000,000.00 5,000,000.00 - 2,500,000.00	Reduced Reduced Reduced Reduced Reduced Reduced
IPSAS CODE 00130000010124 00050000050106 00050000050105 00130000030142 00020000020104	s/N 1 2 3	Project Description and Location CAPITAL Development of Community Database/Data bank Technical Support for the Preparation of LGA MTEF 2021-2023 Seminar/Workshop for the newly Appointed Chairmen, Councillors and other elected Local Government Purchase of Office Equipment Conduct Media Programme on Community Development E-JE-KA- Access and track MTEF Implementation and correlation with Annual	5,000,000.00 10,000,000.00 3,000,000.00 5,000,000.00	2,000,000.00 2,000,000.00 5,000,000.00 - 2,500,000.00	Reduced Reduced Reduced Reduced Reduced Reduced
1PSAS CODE 00130000010124 00050000050106 00050000050105 00130000030142	s/N 1 2 3	COMMUNITY Project Description and Location CAPITAL Development of Community Database/Data bank Technical Support for the Preparation of LGA MTEF 2021-2023 Seminar/Workshop for the newly Appointed Chairmen, Councillors and other elected Local Government Purchase of Office Equipment Conduct Media Programme on Community Development E-JE-KA- Access and track MTEF Implementation and	5,000,000.00 10,000,000.00 3,000,000.00 5,000,000.00	2,000,000.00 2,000,000.00 5,000,000.00 - 2,500,000.00	Reduced Reduced Reduced Reduced Reduced Reduced

00130000010137	7	Integrate and allow some elements of empowerment activities in all LGAs and all MDAs	-	-	
00130000010144	8	Sensitization programme on Community	5,000,000.00	2,500,000.00	Reduced
00131300030188	9	Grants in Aids (Communal Self-Help	92,000,000.00	40,000,000.00	Reduced
Sub Total:			130,000,000.00	56,500,000.00	
		050500200100 CI	HIEFTAINCY AFFA	IRS	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000010112	1	Compiled /Published Ekiti Chieftaincy Declaration Law	8,000,000.00	5,000,000.00	Reduced
00130000030128	2	Construction and Furnishing of Obas' Chambers	150,000,000.00		Non Essential (Eliminated)
00130000030125	3	Establishment of Library for Traditional	-	-	
00130000030142	4	Purchase of Office Equipment	6,000,000.00	-	Non Essential (Eliminated)
Sub Total:			164,000,000.00	5,000,000.00	
0444	1004	00200 OFFICE	OF THE DEBUTY	COVERNOR	
0111	1001		OF THE DEPUTY (Approved Estimates	Revised Estimates	NON ESSENTIAL PROJECTS
IPSAS CODE	S/N	Project Description and Location	2020	2020	(REDUCED/ELIMINATED)
00420000020445		CAPITAL			
00130000030115	1	Construction of Games House at Deputy	-	-	
00130000040106	2	Purchase of Office Equipment & essential	5,000,000.00	5,000,000.00	
00130000030144	3	Provision of communication and electrical equipment at	-	-	
00130000050110	4	Renovation of the Deputy Governor's	5,000,000.00	2,000,000.00	Reduced
00130000040106	5	Purchase of vehicles for Deputy Governor's Office.(Toyota Corolla & 2nosToyota Hillux	65,000,000.00	-	Non Essential (Eliminated)
Sub Total:		Indialas)	75,000,000.00	7,000,000.00	
			· · · · · · · · · · · · · · · · · · ·		
0111	1130	0100 GOVERNM	ENT HOUSE AND	PROTOCOL	
IPSAS CODE	S/N	Project Description and	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)

		CAPITAL			
00130000030156	1	Purchase of Household Equipment.	20,000,000.00	10,000,000.00	Reduced
00130000030127	2	Furnishing of charlets in the Government House.	100,000,000.00	25,000,000.00	Reduced
00130000031127	3	VIP External Works	-	-	
00130000030121	4	Construction/Maintenan ce works within Government House	525,000,000.00	80,000,000.00	Reduced
0111	1130	0100 GOVERNM	ENT HOUSE AND	PROTOCOL	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00130000031121	5	Provision of Tractor & Landscaping	-	-	
00130000032121	6	Provision of Generator	-	-	
00130000030142	7	Refurbishment of Presidential Lodge	100,000,000.00	50,000,000.00	Reduced
00130000031142	8	Rehabilitation of external	-	-	
00131300050122	9	Renovation of Oke - Ayaba and other Government Chalets	100,000,000.00	50,000,000.00	Reduced
00131300050123	10	Rehabilitation of Government House Guest houses	-	-	
00131300050124	11	Rehabilitation of Government House	5,000,000.00	2,000,000.00	Reduced
00130000030104	13	Central Laundry& Kitchen in Government	20,000,000.00	20,000,000.00	
00130000010181	15	Purchase of Corporate Gifts (for State Government Guest)	15,000,000.00	15,000,000.00	
00130000030134	16	Landscaping & Beautification of Government House	15,000,000.00	10,000,000.00	Reduced
00130000030177	17	Purchase of Office Equipment	-	-	
00130000030173	18	Publication of Under my Watch	-	-	
00111100020129	19	Documentation and Strategy	50,000,000.00	20,000,000.00	Reduced
00111100020128	20	Communications and Strategy	80,000,000.00	10,000,000.00	Reduced
Sub Total:	•		1,030,000,000.00	292,000,000.00	
011	1038	00100 CHRISTIAN	N PILGRIMS WELF	ARE BOARD	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)

		CAPITAL			
00130000050107	1	Renovation of Office	1,350,000.00		Non Essential (Eliminated)
		The novation of office	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_	Non Essential (Ellillillated)
00130000030177	2	Purchase of Office Equipment	900,000.00	-	Non Essential (Eliminated)
00131300050125	3	Printing of Pilgrimage forms and hand books	900,000.00	1,000,000.00	
Sub Total:			3,150,000.00	1,000,000.00	
01	1103	700100 MUSLIM	PILGRIMS WELFAF	RE BOARD	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00130000030116	1	Construction of Hajj Camp	750,000.00	-	Non Essential (Eliminated)
00130000030177	2	Purchase of Office Equipment	1,500,000.00	1,000,000.00	Reduced
Sub Total:	- I	<u> </u>	2,250,000.00	1,000,000.00	
0111132	20010	0 INTEGRATION AN	 		NON ESSENTIAL PROJECTS
0111132 IPSAS CODE	20010 S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
	S/N	Project Description and	Approved Estimates	Revised Estimates	
	S/N	Project Description and Location	Approved Estimates	Revised Estimates	
IPSAS CODE	S/N CAP	Project Description and Location PITAL EXPENDITURE Mapping and tracking of Federal Govt Projects Data bank for Ekiti indigenes in Regional	Approved Estimates 2020	Revised Estimates	
IPSAS CODE 00130000030136	S/N CAP	Project Description and Location PITAL EXPENDITURE Mapping and tracking of Federal Govt Projects Data bank for Ekiti	Approved Estimates 2020	Revised Estimates	
IPSAS CODE 00130000030136 00110000020107	S/N CAP 1	Project Description and Location PITAL EXPENDITURE Mapping and tracking of Federal Govt Projects Data bank for Ekiti indigenes in Regional	Approved Estimates 2020	Revised Estimates 2020	
IPSAS CODE 00130000030136 00110000020107	S/N CAP 1	Project Description and Location PITAL EXPENDITURE Mapping and tracking of Federal Govt Projects Data bank for Ekiti indigenes in Regional States & Diaspora	Approved Estimates 2020	Revised Estimates 2020	(REDUCED/ELIMINATED)
IPSAS CODE 00130000030136 00110000020107	S/N CAP 1	Project Description and Location PITAL EXPENDITURE Mapping and tracking of Federal Govt Projects Data bank for Ekiti indigenes in Regional States & Diaspora	Approved Estimates 2020	Revised Estimates 2020	
IPSAS CODE 00130000030136 00110000020107 Sub Total:	S/N CAP 1 2	Project Description and Location PITAL EXPENDITURE Mapping and tracking of Federal Govt Projects Data bank for Ekiti indigenes in Regional States & Diaspora 11200300100 HC	Approved Estimates 2020	Revised Estimates 2020 Revised Estimates	(REDUCED/ELIMINATED) NON ESSENTIAL PROJECTS
IPSAS CODE 00130000030136 00110000020107 Sub Total:	S/N CAP 1 2	Project Description and Location PITAL EXPENDITURE Mapping and tracking of Federal Govt Projects Data bank for Ekiti indigenes in Regional States & Diaspers 11200300100 HC Project Description and Location	Approved Estimates 2020	Revised Estimates 2020 Revised Estimates	(REDUCED/ELIMINATED) NON ESSENTIAL PROJECTS
IPSAS CODE 00130000030136 00110000020107 Sub Total: IPSAS CODES	S/N CAP 1 2 S/N	Project Description and Location PITAL EXPENDITURE Mapping and tracking of Federal Govt Projects Data bank for Ekiti indigenes in Regional States & Diagnora 11200300100 HC Project Description and Location CAPITAL Digital recording	Approved Estimates 2020	Revised Estimates 2020 Revised Estimates 2020	(REDUCED/ELIMINATED) NON ESSENTIAL PROJECTS
IPSAS CODE 00130000030136 00110000020107 Sub Total: IPSAS CODES 00110000020109	S/N CAP 1 2 S/N	Project Description and Location PITAL EXPENDITURE Mapping and tracking of Federal Govt Projects Data bank for Ekiti indigenes in Regional States & Diagnora 11200300100 HC Project Description and Location CAPITAL Digital recording equipment. Maintenance of new	Approved Estimates 2020	Revised Estimates 2020 Revised Estimates 2020	(REDUCED/ELIMINATED) NON ESSENTIAL PROJECTS
IPSAS CODE 00130000030136 00110000020107 Sub Total: IPSAS CODES 00110000020109 00131300030221	S/N CAP 1 2 S/N 1 2	Project Description and Location PITAL EXPENDITURE Mapping and tracking of Federal Govt Projects Data bank for Ekiti indigenes in Regional States & Diaspora 11200300100 HC Project Description and Location CAPITAL Digital recording equipment. Maintenance of new House of Assembly Renovation of House of	Approved Estimates 2020	Revised Estimates 2020 20,000,000.00	(REDUCED/ELIMINATED) NON ESSENTIAL PROJECTS

00040000040109	1	Purchase of Office Equipment and	-	-	
		CAPITAL			
011	1035 s/N	Project Description and Location	ATE PENSION CO Approved Estimates 2020	MMISSION Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
Sub Total:		of boreholes	56,040,193.59	50,040,193.59	
00100000010105	9	Sinking and Installation	1,500,000.00	1,500,000.00	
00130000011133	8	Purchase of 20KVA Generator and fire Extinguisher	10,000,000.00	10,000,000.00	
00130000010133	7	HASC Annual Report	-	-	
00130000040107	6	Procurement of Motorcycles	600,000.00	600,000.00	
00110000020106	5	Installation of internet facilities/Computerizatio n of the Commission's activities	4,000,000.00	4,000,000.00	
00130000011125	4	Gazzette /Regulations/Journal/ Condition of Service	7,000,000.00	7,000,000.00	
00130000010125	3	Development of library for the legislative supporting staff	4,000,000.00	4,000,000.00	
00130000040104	2	Purchase of Vehicles & payment of outstanding insurance premium	21,930,152.54	15,930,152.54	Reduced
00130000030161	1	Purchase of Office Equipment and	7,010,041.05	7,010,041.05	
		CAPITAL			
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
01120	00400	100 HOUSE OF A	SSEMBLY SERVICE (COMMISSION	
			L		
Sub Total:			560,000,000.00	510,000,000.00	
00130000040103	7	Complex Purchase of Vehicle	250,000,000.00	200,000,000.00	Reduced
00130000030143	6	furniture. Installation of Internet Facility in Assembly	5,000,000.00	5,000,000.00	
00130000030142	5	Purchase of Office Equipment and	35,000,000.00	35,000,000.00	

450 000000	I.e.	1 =	1		
459-260002	2	Purchase of utility	-	-	
459-260003	3	Actuarists	-	-	
459-260004	4	Group Insurance	-	-	
459-260005	5	5% Contribution to Redeemable Retirement Fund Account	-	-	
00110000020119	6	Purchase and Installation of ICT	-	-	
Sub Total:		•	-	•	
0140	0001	00100 STATE A	UDITOR-GENERA	L'S OFFICE	
12010 0025		Project Description and	Approved Estimates	Revised Estimates	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
IPSAS CODE	S/N	Location	2020	2020	(,
		CAPITAL			
00130000050108	1	Renovation of out- station Office.	-	-	
00110000020110	2	E-Audit (Acquisition of Software & Hardware in State Audit/functional E- library	10,000,000.00	10,000,000.00	
00050000050107	3	Training /ICT Training for Staff (Audit Software and Training of 10 Audit staff on Forestic Audit)	8,000,000.00	5,000,000.00	Reduced
00050000051107	4	Procurement of Solar Energy	3,000,000.00	3,000,000.00	
00130000010168	5	Review the Internal control measures to block loopholes for wastages of assets in	4,000,000.00	4,000,000.00	
00130000030177	6	Purchase of Office Equipment	5,000,000.00	-	Non Essential (Eliminated)
00130000031177	7	Purchase of Project vehicle.	30,000,000.00		Non Essential (Eliminated)
Sub Total:		1	60,000,000.00	22,000,000.00	
01400020	0100		E AUDITOR-GENE RNMENT	RAL FOR LOCAL	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030120	1	Construction of Office Complex.	-	-	
00131300010187	2	Renovation of Office.	1,500,000.00	-	Non Essential (Eliminated)
00110000020103	3	Audit Laboratory (ICT)	1,000,000.00	1,000,000.00	

0005000050400	Τ.	I 	0.000.000.00		
00050000050109	4	Training of Audit staff on forensic Auditing/ICT	2,000,000.00	2,000,000.00	
00050000050111	5	ICT Training for all Audit Staff	-	-	
00131300010186	6	Production of Auditor- General's Report	5,000,000.00	5,000,000.00	
00130000030177	7	Purchase of Office Equipment	1,000,000.00	-	Non Essential (Eliminated)
00131300010185	8	Printing and Publication of Audit Manual	4,000,000.00	3,000,000.00	Reduced
00131300010188	9	Staff Development and Professsional Training	4,000,000.00	-	Non Essential (Eliminated)
Sub Total:			18,500,000.00	11,000,000.00	
011101	7001	00 CABINET AND	SPECIAL SERVICES	DEPARTMENT	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030161	1	Council Equipment & Publication (White	4,500,000.00	4,500,000.00	
00130000030161	2	Purchase of Office Equipment and	-	-	
00130000020120	3	Safe City Programme (Security Network of the State)	600,000,000.00	300,000,000.00	Reduced
00131300050128	4	Automation of Exco and STB Registries	150,000,000.00	25,000,000.00	Reduced
Sub Total:	L.		754,500,000.00	329,500,000.00	
022000100	100	MINISTRY OF FINA	NCE AND ECONOL	MIC DEVELOPMENT	
022000100	1		Approved Estimates	Revised Estimates	NON ESSENTIAL PROJECTS
IPSAS CODES	S/N	Project Description and Location	2020	2020	(REDUCED/ELIMINATED)
		CAPITAL			
00130000030176	1	Insurance of Government assets.	200,090,140.47	150,000,000.00	Reduced
00130000030177	2	Purchase of Office Equipment for the	32,200,000.00	-	Non Essential (Eliminated)
00130000050102	3	Ministry Renovation and Extension of Office	5,000,000.00	5,000,000.00	
00130000051102	4	Re-capitalisation of Fountain Holdings	250,000,000.00	50,000,000.00	Reduced
00120000010126	5	Payment of leasehold	50,000,000.00	50,000,000.00	
00130000010118	6	Consultancy Services	250,000,000.00	50,000,000.00	Reduced
00110000020105	7	Computerization of Ministry's activities.	5,000,000.00	5,000,000.00	
		willisu y s activities.			
00120000010109 00130000010174	8	Contractor / Third party Financing Take off Grants for Debt	15,000,000.00 2,800,000.00	10,000,000.00	Reduced

Sub Total:			810,090,140.47	322,800,000.00	
023800100	100	MINISTRY OF BI	IDGET AND ECO	NOMIC PLANNING	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000010146	1	Preparation of Ekiti State Development Plan (2020-2033)	25,000,000.00	20,000,000.00	Reduced
00130000030170	2	Purchase of Strategic Office Equipment and Furniture	9,000,000.00	-	Non Essential (Eliminated)
00130000010129	3	Establishment of MBEP Resource Centre and a	2,000,000.00	2,000,000.00	
0238001001	100	MINISTRY OF BU	JDGET AND ECO	NOMIC PLANNING	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00130000010115	4	Conduct of impact assessment on projects and programme supported by ETF, UBEC and Agric Sector as well as State MTEF	2,000,000.00	2,000,000.00	
00130000010130	5	Establishment of ICT Platform and Digitalization of MBEP Activities (merging PMIS, MTEF, Budget Platform	20,000,000.00	10,000,000.00	Reduced
00130000010147	6	Preparation/Production of Monitoring and Evaluation & Policy	15,000,000.00	10,000,000.00	Reduced
00130000010109	7	Document Collaboration with Development Partners	3,000,000.00	3,000,000.00	
00130000030170	8	Strategic Equipment for Budget Office	2,000,000.00	2,000,000.00	
00130000010173	9	Survey/ Data collection on Capital Budget and Capital Projects performance/ monitoring and evaluation quartely	2,000,000.00	2,000,000.00	
00130000010153	10	Production of Annual Capital Projects Performance Reports (ACPPR))	2,000,000.00	2,000,000.00	
00130000030169	11	Special Emergency Capital Projects/Other COVID-19 Projects for all MDAs	100,000,000.00	154,660,344.50	
00130000010131	12	GCCC to MDAs	1,669,635,408.00	1,000,000,000.00	Reduced

00050500050118	13	Newly created MDAs	18,000,000.00	-	Non Essential (Eliminated)
00130000030177	14	Purchase of Office Equipment and Furniture (State Cash Transfer Unit)	-	-	
Sub Total:		<u>.</u>	1,869,635,408.00	1,207,660,344.50	
0238	2001	00205 SOCIAL I	NVESTMENT PRO	OGRAMMES	
0200	1	1	Approved Estimates	Revised Estimates	NON ESSENTIAL PROJECTS
IPSAS CODE	S/N	Project Description and Location	2020	2020	(REDUCED/ELIMINATED)
		CAPITAL			
00030300020111	1	Technical/Social Development Support	10,000,000.00	8,000,000.00	
Sub Total:			10,000,000.00	8,000,000.00	
	02	23800400100 BU	REAU OF STATIS	TICS	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000020104	1	Conduct of Housing Unit and Living	-	-	
00130000010171	2	State GDP Computation	20,000,000.00	-	Non Essential (Eliminated)
00130000020116	3	Production of State Statistical Master Plan/Statistical Law	3,000,000.00	3,000,000.00	
00040000040109	4	Purchase of Office Equipment	4,000,000.00	4,000,000.00	
00130000020109	5	Establishment of State Capturing Centre	10,000,000.00	-	Non Essential (Eliminated)
00130000020114	6	Production of Administrative/ Sectoral Statistical Publication	15,000,000.00	9,500,000.00	Reduced
00130000020117	7	Production of Statistical year Book	2,000,000.00	-	Non Essential (Eliminated)
00130000020101	8	Community Development Statistical Survey/Unemployment Survey	10,000,000.00	10,000,000.00	
00130000020105	9	Conduct of other socio economic statistical surveys such as, unemployment MICs CPI, Inflation etc.	-	-	
00130000020107	10	Establishment of Data Capturing Centre	6,000,000.00	-	Non Essential (Eliminated)
00130000030174	11	Population Census and Vital Registration Exercise	10,000,000.00	-	Non Essential (Eliminated)

00130000031174	12	On-going workshop on	_	_	
	12	Mainstreaming of SDGs	-	-	
		into the State			
		Development Plan			
Sub Total:			80,000,000.00	26,500,000.00	
002000500	400	CUCTAINADI E DE	VELORMENT COA	N e (ence) office	
023800500 ⁻	100	SUSTAINABLE DE	VELOPMENT GOA	ALS (SDGS) OFFICE	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00050500050115	1	Implementation/Advoca cy/ Capacity Building	50,000,000.00	25,000,000.00	Reduced
00050500050015	2	SDG - Intervention Programme: procurement of equipment to set up a fashion Hub for empowerment of women in Ekiti State	20,000,000.00	200,000,000.00	
00050500051019	3	Purchase of Office Furniture and	5,000,000.00	-	Non Essential (Eliminated)
		Equipment	75,000,000.00	225,000,000.00	
Sub Total:			75,000,000.00	,	
	700	100 OFFICE OF			
Sub Total: 022000	700	100 OFFICE OF	THE ACCOUNT		
	700 S/N	100 OFFICE OF Project Description and Location			NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
022000		Project Description and	THE ACCOUNTA	ANT GENERAL Approved Estimates	
022000		Project Description and Location	THE ACCOUNTA	ANT GENERAL Approved Estimates	(REDUCED/ELIMINATED)
022000	S/N	Project Description and Location CAPITAL Renovation of Treasury	Approved Estimates 2020	ANT GENERAL Approved Estimates 2020	(REDUCED/ELIMINATED) Non Essential (Eliminated)
022000 IPSAS CODE 00130000050112	S/N	Project Description and Location CAPITAL Renovation of Treasury Cash Offices Purchase of Safes Computerisation of the	Approved Estimates 2020	ANT GENERAL Approved Estimates	(REDUCED/ELIMINATED)
022000 IPSAS CODE 00130000050112 00130000030164	S/N 1	Project Description and Location CAPITAL Renovation of Treasury Cash Offices Purchase of Safes	Approved Estimates 2020	ANT GENERAL Approved Estimates 2020	(REDUCED/ELIMINATED) Non Essential (Eliminated) Reduced
022000 IPSAS CODE 00130000050112 00130000030164 00110000030101	S/N 1 2 3	Project Description and Location CAPITAL Renovation of Treasury Cash Offices Purchase of Safes Computerisation of the activities of the AG's Purchase of Office Equipment Integrated Payroll	Approved Estimates 2020 100,000,000.00 25,000,000.00	ANT GENERAL Approved Estimates 2020	(REDUCED/ELIMINATED) Non Essential (Eliminated) Reduced
022000 IPSAS CODE 00130000050112 00130000030164 00110000030101 00110000031101	S/N 1 2 3 4	Project Description and Location CAPITAL Renovation of Treasury Cash Offices Purchase of Safes Computerisation of the activities of the AG's Purchase of Office Equipment	THE ACCOUNTA Approved Estimates 2020 100,000,000.00 25,000,000.00 - 50,000,000.00	ANT GENERAL Approved Estimates 2020 10,500,000.00 -	(REDUCED/ELIMINATED) Non Essential (Eliminated) Reduced Non Essential (Eliminated) Reduced
022000 IPSAS CODE 00130000050112 00130000030164 00110000030101 00110000031101	S/N 1 2 3 4	Project Description and Location CAPITAL Renovation of Treasury Cash Offices Purchase of Safes Computerisation of the activities of the AG's Purchase of Office Equipment Integrated Payroll Sustam Renovation / Extension	THE ACCOUNTA Approved Estimates 2020 100,000,000.00 25,000,000.00 - 50,000,000.00	ANT GENERAL Approved Estimates 2020 10,500,000.00 -	(REDUCED/ELIMINATED) Non Essential (Eliminated) Reduced Non Essential (Eliminated) Reduced
022000 IPSAS CODE 00130000050112 00130000030164 00110000030101 00110000031101 00011000001010 00013130050121	S/N 1 2 3 4 5 6	Project Description and Location CAPITAL Renovation of Treasury Cash Offices Purchase of Safes Computerisation of the activities of the AG's Purchase of Office Equipment Integrated Payroll Sustam Renovation / Extension of AG's Office Construction of	THE ACCOUNTA Approved Estimates 2020 100,000,000.00 25,000,000.00 - 50,000,000.00	ANT GENERAL Approved Estimates 2020 10,500,000.00 -	(REDUCED/ELIMINATED) Non Essential (Eliminated) Reduced Non Essential (Eliminated) Reduced
022000 IPSAS CODE 00130000050112 00130000030164 00110000030101 00110000031101 00013000001010 00013130050121 00131300030216 Sub Total:	S/N 1 2 3 4 5 6	Project Description and Location CAPITAL Renovation of Treasury Cash Offices Purchase of Safes Computerisation of the activities of the AG's Purchase of Office Equipment Integrated Payroll Sustom Renovation / Extension of AG's Office Construction of Accountant General	THE ACCOUNTA Approved Estimates 2020 100,000,000.00 25,000,000.00 - 50,000,000.00 150,000,000.00 100,000,000.00	ANT GENERAL Approved Estimates 2020 10,500,000.00 50,000,000.00	(REDUCED/ELIMINATED) Non Essential (Eliminated) Reduced Non Essential (Eliminated) Reduced
022000 IPSAS CODE 00130000050112 00130000030164 00110000030101 00110000031101 00013000001010 00013130050121 00131300030216 Sub Total:	S/N 1 2 3 4 5 6	Project Description and Location CAPITAL Renovation of Treasury Cash Offices Purchase of Safes Computerisation of the activities of the AG's Purchase of Office Equipment Integrated Payroll Sustom Renovation / Extension of AG's Office Construction of Accountant General	THE ACCOUNT/ Approved Estimates 2020 100,000,000.00 25,000,000.00 50,000,000.00 150,000,000.00 425,000,000.00	ANT GENERAL Approved Estimates 2020 10,500,000.00 50,000,000.00	(REDUCED/ELIMINATED) Non Essential (Eliminated) Reduced Non Essential (Eliminated) Reduced Non Essential (Eliminated)
022000 IPSAS CODE 00130000050112 00130000030164 00110000030101 00110000031101 00013000001010 00013130050121 00131300030216 Sub Total:	S/N 1 2 3 4 5 6	Project Description and Location CAPITAL Renovation of Treasury Cash Offices Purchase of Safes Computerisation of the activities of the AG's Purchase of Office Equipment Integrated Payroll Sustom Renovation / Extension of AG's Office Construction of Accountant General	THE ACCOUNTA Approved Estimates 2020 100,000,000.00 25,000,000.00 - 50,000,000.00 150,000,000.00 100,000,000.00	ANT GENERAL Approved Estimates 2020 10,500,000.00 50,000,000.00	(REDUCED/ELIMINATED) Non Essential (Eliminated) Reduced Non Essential (Eliminated)

00130000020118	1	Tax payers census/survey for land, use charge, direct assessment, building signage etc	2,000,000.00	1,000,000.00	Reduced
00110000020102	2	Acquisition of electronic receipt application/hardware for printing of e-receipt in all	5,000,000.00	2,500,000.00	Reduced
00130000010117	3	Construction/Rehabilitat ion of HQ/Zonal/District Tax Offices	10,000,000.00	8,000,000.00	Reduced
00130000040108	4	Purchase of Branded 10 Hilux + Branded 20 Corrola (infinity + TIN	55,000,000.00	30,000,000.00	Reduced
00020000020114	5	Tax Education and Enlightenment	2,000,000.00	2,000,000.00	
00130000010180	6	Printing of various Tax Forms./Souvenirs	10,000,000.00	7,000,000.00	Reduced
00130000011180	7	Branded Uniform/Overall for IRS Staff.	1,000,000.00	-	Non Essential (Eliminated)
00130000010175	8	Tax / Revenue Summit	1,000,000.00	-	Non Essential (Eliminated)
00020000020111	9	Regular Enlightment Programme (Tax, Jingle & Adverts)	1,500,000.00	1,500,000.00	
00130000040108	10	Purchase of Branded 50 Motor Cycle for revenue Officers across the 16 LGAs and Headquarters	5,000,000.00	5,000,000.00	
02	2200	0800100 INTER	NAL REVENUE S	ERVICES	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00110000020102	11	Acquisition of ICT Equipment & E-Tax Cards Softwares, Tax	5,000,000.00	5,000,000.00	
00131300030177	12	Cards Purchase of Furniture and Equipment	2,500,000.00	-	Non Essential (Eliminated)
00131300030215	13	Construction of Board of Internal Revenue Office Complex	-	-	
Sub Total:			100,000,000.00	62,000,000.00	
0	1470	00100100 CIV	IL SERVICE COM	IMISSION	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030161	1	Purchase of office furniture and equipment	8,000,000.00	-	Non Essential (Eliminated)

00130000030113	2	Construction of	-		
00420000040455		Ruilding	4 000 000 00	4 000 000 00	
00130000010155	3	Production of Civil Service Commission	4,000,000.00	4,000,000.00	
00130000011155	4	Purchase of Vehicles	-	-	
Sub Total:		•	12,000,000.00	4,000,000.00	
02500	<u>010</u>	0100 FISCAL R	ESPONSIBILITY C		
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00131300030193	1	Procurement of Office Furniture and Equipment and	10,000,000.00	-	Non Essential (Eliminated)
00130000020158	2	Purchase of Working Gadget (i.e Camera, Video etc)	2,000,000.00	1,000,000.00	Reduced
00130000020134	3	Production of Quarterly Report	3,000,000.00	1,500,000.00	Reduced
00130000020106	4	Conduct of periodic checks on all MDAs, Parastatals and other relevant institutions in	-	-	
00130000020103	5	Monitoring and Evaluation visits to Donor/Federal Government Supported	-	-	
00111100020128	6	Computerization of activities of the	17,000,000.00	2,000,000.00	Reduced
02500	010	0100 FISCAL R	ESPONSIBILITY (COMMISSION	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00131300010202	7	Renovation of FRC Office building	5,000,000.00	-	Non Essential (Eliminated)
00011000001015	8	Sensitisation and Mobilization of stakeholder in the implementation and	5,000,000.00	2,000,000.00	Reduced
00131300031194	9	Production of FRC Law.	3,000,000.00	3,000,000.00	
00131300030194	10	Establishment of FRC Resource Center and stocking of Commission's Library	5,000,000.00	5,000,000.00	
Sub Total:			50,000,000.00	14,500,000.00	
0148001	0010	0 STATE INDE	PENDENT ELECTOR	AL COMMISSION	
	Q/AI	Project Description and	Approved Estimates	Revised Estimates	NON ESSENTIAL PROJECTS
		TETUIECT DESCLIDITOLI SUG	Approveu Estillates	reviseu estilliates	
IPSAS CODE		Location	2020	2020	(REDUCED/ELIMINATED)
IPSAS CODE	0/14			2020	(REDUCED/ELIMINATED)

00130000030161	1	Purchase of Office Furniture and	-	25,000,000.00	
00130000010150	2	Procurement of Electoral Materials	267,000,000.00	-	Non Essential (Eliminated)
00130000030117	3	Construction of Headquarters Building	-	-	
00130000131117	4	Capacity Building	5,000,000.00	2,000,000.00	Reduced
Sub Total:			272,000,000.00	27,000,000.00	
01	2640	0100200 UTILIT	Y SERVICE DEPA	DTMENT	
02	2010				NON FORENTIAL BROAFOTO
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030126	1	Fumigation and Landscaping of Secretariat Complex	2,000,000.00	2,000,000.00	
00130000030154	2	Purchase of essential electrical, plumbing and building equipment for regular Secretariat up - keeping .	3,500,000.00	3,500,000.00	
00130000030155	3	Purchase of Fire Extinguishers	3,000,000.00	3,000,000.00	
00130000030159	4	Purchase of mower for secretariat complex	2,500,000.00	2,500,000.00	
00130000030157	5	Repair of Buildings at the Secretariat Complex	14,002,440.00	5,000,000.00	Reduced
Sub Total:		•	25,002,440.00	16,000,000.00	
01110340	0200	OFFICE OF TR	ANSFORMATION	AND STRATEGY	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00131300050126	1	Renovation / Refurbishment of OTSD Office	-	-	
00130000030177	2	Purchase of Office Furniture and Equipment	3,000,000.00	-	Non Essential (Eliminated)
00130000030150	3	Production of Serve-Eks Handbook/Manual	2,000,000.00	2,000,000.00	
00131300030160	4	Purchase of multimedia equipment	-	-	
00111100020120	5	Purchase of Computer and Networking Accessories	2,000,000.00	2,000,000.00	
00131300050127	6	Repair and Re-roofing of OTSD Complex	-	-	

00444400000475		<u> </u>			
00111100020175	7	Installation of Internet Facility at OTSD Complex	2,000,000.00	2,000,000.00	
		l acing accident			
00131310030221	8	Purchase of Generating Set	1,000,000.00	1,000,000.00	
Sub Total:			10,000,000.00	7,000,000.00	
02200	<u>0060</u>		RAL INTERNAL A		
Sub Head	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00110000030102	1	Computerisation of the activities of the Central Audit	16,000,000.00	5,000,000.00	Reduced
00110000030108	2	Purchase of Office Furniture and	4,000,000.00	-	Non Essential (Eliminated)
00110000031108	3	Purchase of Vehicle	-	-	
Sub Total:	<u>I</u>		20,000,000.00	5,000,000.00	
011100	300	100 EKITI S	TATE BOUNDARY	Y COMMISSION	
	T	Project Description and		Revised Estimates	NON ESSENTIAL PROJECTS
IPSAS CODE	S/N	Location	2020	2020	(REDUCED/ELIMINATED)
		CAPITAL			
00130000010166	1	Reproduction of maps and documents of disputed areas	1,000,000.00	1,000,000.00	
00130000030149	2	Purchase of a boundary verification equipment	2,000,000.00	2,000,000.00	
00130000010123	3	Demarcation of boundaries	2,000,000.00	2,000,000.00	
Sub Total:			5,000,000.00	5,000,000.00	
0.4	<u> </u>)		. 050,405	
01	2500		OF THE HEAD OF		
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00130000030161	1	Purchase of Office Equipment	3,000,000.00	2,000,000.00	Reduced
00130000030160	2	Purchase of multimedia equipment	1,000,000.00	1,000,000.00	
00110000030103	3	Purchase of Computers and Networking Accessories	1,000,000.00	1,000,000.00	
Sub Total:		j 20000. 100	5,000,000.00	4,000,000.00	
oud rotal:			3,000,000.00	4,000,000.00	

032	600	700200 OFF	ICE OF PUBLIC D	EFENDER	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000010140	1	Law Books	16,357,665.49	1,000,000.00	Reduced
00130000010127	2	e-Library	13,000,000.00	2,000,000.00	Reduced
00040000040109	3	Purchase of Office Equipments and Furnitures	-	-	
Sub Total:			29,357,665.49	3,000,000.00	
01250050010	0	OFFICE OF ESTAB	LISHMENTS AND S	SERVICES MATTERS	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00131300010183	1	Renovation of Ekiti State Staff Training School			
00131300010189	2	Digitalisation of Personnel Matters	13,702,623.98	2,000,000.00	Reduced
00131300010189	3	Purchase of School Furniture and Teaching Equipment for Training School.			
00131300011189	4	Computerization of Housing Loans Scheme	2,250,000.00	2,250,000.00	
Sub Total:		<u> </u>	15,952,623.98	4,250,000.00	
0111013002	200	POLITICAL AND I	ECONOMIC AEEA	IRS DEPARTMENT	
0111013002	200	Project Description and		Revised Estimates	NON ESSENTIAL PROJECTS
IPSAS CODE	S/N	Location	2020	2020	(REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00130000030161	1	Procurement of Vehicle for Political Office Holders	1,400,000,000.00	400,000,000.00	Reduced
Sub Total:	<u> </u>		1,400,000,000.00	400,000,000.00	
01110	1300	0400 POLITICA	L AND INTER-PAI	RTY AFFAIRS	
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00130000030161	1	Purchase of Office	5,000,000.00	2,000,000.00	Reduced

					•
00131300021157	2	Induction training for elected Local Government Political	20,000,000.00	3,000,000.00	Reduced
		Office holders			
00131300010157	3	Production of political sourvenirs	5,000,000.00		Non Essential (Eliminated)
00131300010100	4	Mr. Governor interative session with different Ethnic groups	15,000,000.00		Non Essential (Eliminated)
00130000032061	5	Other Overhead Charges	19,000,000.00	-	Non Essential (Eliminated)
Sub Total:		1	64,000,000.00	5,000,000.00	
0111035002	00	PENSION TRANS	SITION ARRANGE	MENT DEPARTMENT	
Sub Head	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00111100020127	1	Installation of ICT infrastructure for Pension Payroll System	2,500,000.00	2,500,000.00	
00131300030223	2	Extension, Renovation and Equipping of New Office Complex	7,500,000.00	2,000,000.00	Reduced
00131300010194	3	Pension Monitoring Payment Activities	2,500,000.00	1,000,000.00	Reduced
00131300020124	4	Pre-Retirement Workshop/ Seminar for retiring officers and post retirement	2,500,000.00	1,500,000.00	Reduced
Sub Total:		Tendadement	15,000,000.00	7,000,000.00	
	200				
0220008003	<u>300</u>			TISEMENT AGENCY	NON FOOTNEY DOO 150TO
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
	CAP	ITAL EXPENDITURE			
00131300010203	1	Printing of Debit note, recovery note, Seal Up Stickers for Enforcement	5,000,000.00	3,000,000.00	Reduced
00434300040203	2	Signage directional for all MDAs	8,500,000.00	4,000,000.00	Reduced
00131300010204	3	Purchase of 1 LED Billboard	-	-	
00131300010200	4	Repair/Renovation of 60 Bill Boards owned by Ekiti State	30,000,000.00	3,000,000.00	Reduced
0220008003	300	EKITI STATE SIGN	IAGE AND ADVER	TISEMENT AGENCY	

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00131300010201	5	Procurement of 16 Motorbikes for 16 Area Offices	5,000,000.00	3,000,000.00	Reduced
00131300010205	6	Creation of Area Offices in 16 LGAs	3,000,000.00	2,000,000.00	Reduced
00737300070203	7	Purchase of Working Tools Flushers for Posters remover, Burners, Ladder, tools box7.6 KVA and 2.5 KVA Generator	4,500,000.00	2,000,000.00	Reduced
00131300010188	8	Renovation of Office complex	1,500,000.00	-	Non Essential (Eliminated)
00939300090203	9	Enumeration and Tagging across Ekiti State: All bill boards, Signs and Pool betting canteen in 16 LGAs	7,500,000.00	3,000,000.00	Reduced
			65,000,000.00	20,000,000.00	
Sub Total:					
Sub Total:					
Sub Total: 0111013	0021	SPECIA	REGIONAL DEVE	LOPMENT AND	NON ESSENTIAL DROJECTS
	0021 S/N				NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
0111013	1	SPECIA Project Description and	Approved Estimates 2020	LOPMENT AND Revised Estimates	
0111013	1	Project Description and Location CAPITAL EXPENDITE State Honours Award and Investure by Mr.	Approved Estimates 2020	LOPMENT AND Revised Estimates	
01110136 IPSAS CODE 00131300010195 00131300010206	S/N	Project Description and Location CAPITAL EXPENDITE State Honours Award and Investure by Mr. Governor Non-Indigenes and Migrants Matters	Approved Estimates 2020	Revised Estimates	(REDUCED/ELIMINATED)
01110136 IPSAS CODE 00131300010195 00131300010206	S/N	Project Description and Location CAPITAL EXPENDITE State Honours Award and Investure by Mr. Governor Non-Indigenes and Migrants Matters South West Governor's	Approved Estimates 2020 JRE 10,000,000.00	Revised Estimates 2020	(REDUCED/ELIMINATED)
01110130 IPSAS CODE	S/N 1	SPECIA Project Description and Location CAPITAL EXPENDITE State Honours Award and Investure by Mr. Governor Non-Indigenes and Migrants Matters South West Governor's Forum Mobilization for Development in South	Approved Estimates 2020 JRE 10,000,000.00	Revised Estimates 2020	(REDUCED/ELIMINATED)
01110130 IPSAS CODE 00131300010195 00131300010206 00131300010207	S/N 1 2 3	SPECIA Project Description and Location CAPITAL EXPENDITE State Honours Award and Investure by Mr. Governor Non-Indigenes and Migrants Matters South West Governor's Forum Mobilization for	Approved Estimates 2020 JRE 10,000,000.00 2,000,000.00	Revised Estimates 2020 3,000,000.00 2,000,000.00	(REDUCED/ELIMINATED) Reduced
01110130 IPSAS CODE 00131300010195 00131300010206 00131300010207 00131300010208	S/N 1 2 3	Project Description and Location CAPITAL EXPENDITION State Honours Award and Investure by Mr. Governor Non-Indigenes and Migrants Matters South West Governor's Forum Mobilization for Development in South Western State	Approved Estimates 2020 JRE 10,000,000.00 2,000,000.00	3,000,000.00 2,000,000.00	(REDUCED/ELIMINATED) Reduced Reduced
01110130 IPSAS CODE 00131300010195 00131300010206 00131300010207 00131300010208	S/N 1 2 3 4	Project Description and Location CAPITAL EXPENDITE State Honours Award and Investure by Mr. Governor Non-Indigenes and Migrants Matters South West Governor's Forum Mobilization for Development in South Western State Diaspora Relation Fund Mapping of Fedral Government Project in	Approved Estimates 2020 JRE 10,000,000.00 2,000,000.00 9,000,000.00 5,000,000.00	3,000,000.00 5,000,000.00 3,000,000.00	(REDUCED/ELIMINATED) Reduced Reduced
01110130 IPSAS CODE 00131300010195 00131300010206 00131300010207 00131300010208 00131300010209 00131300010196	S/N 1 2 3 4 5 6	Project Description and Location CAPITAL EXPENDITION State Honours Award and Investure by Mr. Governor Non-Indigenes and Migrants Matters South West Governor's Forum Mobilization for Development in South Western State Diaspora Relation Fund Mapping of Fedral Government Project in the State Peace and Conflicts Management/Peace	Approved Estimates 2020 JRE 10,000,000.00 2,000,000.00 9,000,000.00 5,000,000.00 2,000,000.00	3,000,000.00 5,000,000.00 2,000,000.00 2,000,000.00	Reduced Reduced Reduced

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

REVISED 2020 ESTIMATES FOR RECURRENT EXPENDITURE ON COVID-19

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

NOTE: 30% of Personnel Cost of MDAs in the Health Sector has been set aside as COVID-19 Allowance totalling - N832,395,377.70 NOTE: 30% allowance for health Sector will be sourced from FAAC and VAT for COVID-19 estimates totalling -N832,395,377.70

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

NOTE: 30% of Recurrent Grant to EKSUTH has been set aside as COVID-19 Allowance totalling - N601,800,000.00 NOTE: 30% allowance for EKSUTH will be sourced from FAAC and VAT for COVID-19 estimates totalling - N601,800,000.00

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

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

A.	CAPITAL EXPENDITURE			
IPSAS CODES	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00010100080134	Land Clearing	355,714,670.00	2,000,000,000.00	Land Clearing
00060600010114	Construction of Rural Roads	1,837,178,185.49	1,837,178,185.49	Construction of Rural Roads
00130000030150	G13 - Skill Development for Youth Empowerment by (German)	20,000,000.00	20,000,000.00	G13 - Skill Development for Youth Empowerment by (German)
00010100010138	Empowerment of unemployed Graduate	29,000,000.00	44,000,000.00	Empowerment of unemployed Graduate
00131300000302	Market Development	2,352,587.58	20,000,000.00	Market Development
00120000010202	Capacity Building/Empowernment for SMEs	40,000,000.00	100,000,000.00	Capacity Building/Empowernment for SMEs
00131300000206	Vocational Skill Programme	5,000,000.00	30,000,000.00	Vocational Skill Programme
00131300000207	Upgrading the unemployed Single Register Database	25,000,000.00	25,000,000.00	Upgrading the unemployed Single Register Database
00131300000208	Social Security Scheme	1,000,000,000.00	450,000,000.00	Social Security Scheme
00130000030143	Procurement of Water Sector Regulatory Unit tools and equipment	10,000,000.00	10,000,000.00	Procurement of Water Sector Regulatory Unit tools and equipment
00130000030144	EU Water Scheme/Ekiti Ko Egbin Sile Programme (PWASH)	-	50,000,000.00	EU Water Scheme/Ekiti Ko Egbin Sile Programme (PWASH)
00100000010110	Rehabilitation, Sustainability and Maintenance of Water Schemes Purchase and maintenance pipes and	50,000,000.00	50,000,000.00	Rehabilitation, Sustainability and Maintenance of Water Schemes Purchase and maintenance pipes
00100000010108	fittings.	10,000,000.00	10,000,000.00	and fittings.
00100000010115	Water pipeline extension in Ado and some selected Towns (20km)	40,000,000.00	40,000,000.00	Water pipeline extension in Ado and some selected Towns (20km)
00100000010107	Construction of 1000m ground level concrete reservoir	75,000,000.00	75,000,000.00	Construction of 1000m ground level concrete reservoir
00100000010111	NUWSRP - 3	1,630,980,000.00	1,630,980,000.00	NUWSRP - 3
00100000010109	Rehabilitation of existing non functional boreholes and drilling of borehole and development of new source.	8,000,000.00	8,000,000.00	Rehabilitation of existing non functional boreholes and drilling of borehole and development of new source.
	Establish and Train WASHCOMs for	3,000,000.00	5,555,555.55	Establish and Train WASHCOMs for
00040000030106	hygiene promotion.	2,000,000.00	2,000,000.00	hygiene promotion.
00101000010504	WSSSRP III/PEWASH	297,290,868.00	197,290,868.00	WSSSRP III/PEWASH
00050000010200	Insfratructural Development/ Conducive learning environment (Renovation of all Schools).	200,000,000.00	100,000,000.00	Insfratructural Development/ Conducive learning environment (Renovation of all Schools).
00130000030142	ETF INTERVENTION PROGRAMMES	30,000,000.00	30,000,000.00	ETF INTERVENTION PROGRAMMES
00030300011210	N-SEP/SMEDAN Enterpreneurship Project Incollaboration with State Government.	500,000.00	500,000.00	N-SEP/SMEDAN Enterpreneurship Project Incollaboration with State Government.

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

		1		Citizenship/Community
00070700012011	Citizenship/Community Mobilization	15,000,000.00	10,000,000.00	Mobilization
	Women/Including young Women			Women/Including young Women
00070700021010	Empowerment	150,000,000.00	100,000,000.00	Empowerment
	Welfare and Feeding of Widows,			Welfare and Feeding of Widows,
00070700011111	Indigents people.	100,000,000.00	77,000,000.00	Indigents people.
				Procurement of Environmental
	Procurement of Environmental			Sanitation Task Force & Mobile
	Sanitation Task Force & Mobile Court			Court Operations Equipment and
00090000020101	Operations Equipment and Materials.	10,000,000.00	5,000,000.00	Materials.
	Construction of Sewage Disposal			Construction of Sewage Disposal
00090000010211	Plants	24,848,155.00	15,848,155.00	Plants
	Purchase of Waste Management light			Purchase of Waste Management
	tools : Plants, Equipments Sanitary			light tools : Plants, Equipments
	Wares, Wheel Bins and Nylon			Sanitary Wares, Wheel Bins and
00090000010111	Extruding Machine, etc.	1,000,000.00	13,000,000.00	Nylon Extruding Machine, etc.
	Fencing, Construction and			Fencing, Construction and
00090000010104	maintenance of dumpsite.	50,000,000.00	20,000,000.00	maintenance of dumpsite.
	Purchase of security Vehicles and			Purchase of security Vehicles and
00130000040113	Equipment	762,831,991.95	482,831,991.95	Equipment Sinking and Installation of
00100000010105	Sinking and Installation of boreholes	1,500,000.00	1,500,000.00	boreholes
00100000010103	Similing and installation of solelioles	1,500,000.00	1,500,000.00	borenoies -
	Safe City Programme (Security			Safe City Programme (Security
00130000020120	Network of the State)	600,000,000.00	75,000,000.00	Network of the State)
	Technical/Social Development			Technical/Social Development
00030300020111	Support	10,000,000.00	8,000,000.00	Support
00050500050015	SDG - Intervention Programme: procurement of equipment to set up a fashion Hub for empowerment of women in Ekiti State Fumigation and Landscaping of	20,000,000.00	200,000,000.00	SDG - Intervention Programme: procurement of equipment to set up a fashion Hub for empowerment of women in Ekiti State Fumigation and Landscaping of
00130000030126	Secretariat Complex	2,000,000.00	2,000,000.00	Secretariat Complex
00130000030154	Purchase of essential electrical, plumbing and building equipment for regular Secretariat up - keeping .	3,500,000.00	3,500,000.00	Purchase of essential electrical, plumbing and building equipment for regular Secretariat up - keeping
	Special Emergency Capital			Special Emergency Capital
	Projects/Other COVID-19 Projects for all MDAs	400 000 000 00	462 005 002 15	Projects/Other COVID-19 Projects for all MDAs
00130000030169	un WibAs	100,000,000.00	463,885,933.47	TOT UII WEAS
00131300030495	Construction/Rehabilitation of Agbado, Ode and Omuo Roads	500,000,000.00	1,250,000,000.00	Construction/Rehabilitation of Agbado, Ode and Omuo Roads
00131300030129	Construction and Rehabilitation of Ilupeju-Ire-Igbemo- Ijan Road and Others	500,000,000.00	1,250,000,000.00	Construction and Rehabilitation of Ilupeju-Ire-Igbemo- Ijan Road and Others
				Debel Street and of Established
00171700010130	Rehabilitation of Erinjiyan - Aramoko Road.	500,000,000.00	803,000,000.00	Rehabilitation of Erinjiyan - Aramoko Road.
00171700010130 00171700010530		500,000,000.00	<u> </u>	

00010000020101	Land Bank Development	100,000,000.00	100,000,000.00	Land Bank Development
00010000020101	Land Bank Development	100,000,000.00	100,000,000.00	Land Bank Development Completion of 2 Secretariat
00131300030204	Completion of 2 Secretariat Buildings	400,000,000.00	450,000,000.00	Buildings
00131300030211	Construction of Ultra Modern Market (Oja-Oba)	180,000,000.00	280,000,000.00	Construction of Ultra Modern Market (Oja-Oba)
00171700010550	Renovation of Ekiti State Teaching Hospital towards COVID-19	-	123,000,000.00	
SUB TOTAL CAPITA	AL EXPENDITURE	16,375,696,458.02	21,529,662,375.91	

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

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

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

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

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

	1	1		
00101000010504	WSSSRP III/PEWASH	297,290,868.00	197,290,868.00	Improve sanitation and hygenic environment in Ekiti State
	Insfratructural Development/ Conducive learning environment			Providing conducive learning enviroment for Students in relation to
00050000010200	(Renovation of all Schools).	200,000,000.00	100,000,000.00	Social distancing directive on COVID-19
00120000020142	ETF INTERVENTION	20,000,000,00	20,000,000,00	Provision of Personal Protective Equipments (PPE) for Students in various school across the State
00130000030142	PROGRAMMES N-SEP/SMEDAN	30,000,000.00	30,000,000.00	various school across the State
00030300011210	Enterpreneurship Project Incollaboration with State Government.	500,000.00	500,000.00	Skill aquisition for Ekiti youth on Health related activities
00505000040118	Renovation/Construction of Public Schools (SUBEB Projects)	-	1,000,000,000.00	Providing conducive learning enviroment for Students in relation to Social distancing directive on COVID-19
00050000020303	Support for Capital Development in College of Education, Ikere Ekiti	100,000,000.00	5,000,000.00	Providin conducive learning enviroment for Students in Tertiary Institutions in relation to Social distancing directive on COVID-19
	Support for Capital Development in College of Health Technology,			Providin conducive learning enviroment for Students in Tertiary Institutions in relation to Social
00020200000301	Ijero-Ekiti Payment for outstanding debt	50,000,000.00	10,000,000.00	distancing directive on COVID-19 Improved heathcare services in the
00040000010108	for Upgrading and Development of 6 SSHs/GHs.	100,000,000.00	100,000,000.00	State to curb the impact of COVID-19 pandemic
00040000010119	Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.	50,000,000.00	50,000,000	Improved heathcare services in the State to curb the impact of COVID-19 pandemic
00040000030102	Control of Communicable Dieases/State Emergency Preparedness Response, Malaria Control, TBL Programme Control, Control of HIV/AIDS, Epidemiology, Disease surveillance and notification/ERP, Completion of Renovation and Equipping of 18 General Hospitals.	10,000,000.00	70,000,000.00	Improved heathcare services in the State to curb the impact of COVID-19 pandemic
00040000030102	Renovation of Secondary Health	10,000,000.00	70,000,000.00	Improved heathcare services in the State to curb the impact of COVID-19
00110000030128	Facilities	250,000,000.00	250,000,000.00	pandemic
0044000000	Health Facilities Assessment /Advocacy/Control of Communicable Dieases/State	200 000 000 5	600 000 000	Improved heathcare services in the State to curb the impact of COVID-19
00110000031128	Emergency Preparedness Provision for incentives for	200,000,000.00	600,000,000.00	pandemic Incentives for Nurses and Midwives to curb the spread of COVID-19 in Ekiti
00040000044030	nurses and midwives. Basic Health Care Provision Fund	-	5,000,000.00	State Improved heathcare services in the State to curb the impact of COVID-19
00040000033732	(CBHCPF)	100,000,000.00	100,000,000.00	pandemic pandemic

0004000000000	Completion of Oba Adejuyigbe	400,000,000,00	400 000 000 00	To provide ageuate health facilities/ Isolation Centre /testing Centre for dectected centres
00040000008824	Hospital	400,000,000.00	400,000,000.00	
00050000030101	Intensive Care Unit (12 Bedded).	100,000,000.00	100,000,000.00	Facilities for Ekiti State Isolation Centres
00040000010110	Maintenance of PHC Facilities (SDGs)	-	296,000,000.00	Assistance from SDGs to Primary Health Care (PHC) Providers to curb the spread of COVID-19
000400000000000	Supportive Supervision for Pry	40 000 000 00	2 000 000 00	Supervision of activities of PHC
00040000050020	Health Care	10,000,000.00	2,000,000.00	providers in relation to COVID-19
00040400010139	Recapitalization of UDRF with operational fund Premium / Capitalisation for	40,000,000.00	10,000,000.00	Restocking of the State Central Medical Store with varieties Drugs
00040400010150	Vulnerable groups (30% coverage)	239,000,000.00	239,000,000.00	Rendering improved Health care services to the vulnerable people
00040400010130	Information Mobilization and	233,000,000.00	233,000,000.00	Sensitization of Ekiti People on COVID-
00111100030105	Communication	40,000,000.00	20,000,000.00	19
00070700010119	International Day of the Family (Empowerment of the Indigent Families)	5,000,000.00	2,500,000.00	Improved awareness of symptoms of COVID-19 to Indigent Families
00070700010113		3,000,000.00	2,300,000.00	Providing enabling
00070700010143	Establishment of Neighborhood Centre for the elderly.	2,000,000.00	3,000,000.00	environment/centres for the elderly for care and sensitization
00070700012011	Citizenship/Community Mobilization	15,000,000.00	10,000,000.00	Sensitization of Ekiti People on COVID- 19
00070700021010	Women/Including young Women Empowerment	150,000,000.00	100,000,000.00	Sensitization and empowerment of Ekiti Women on COVID-19
00070700011111	Welfare and Feeding of Widows, Indigent people.	100,000,000.00	77,000,000.00	Providing Social Security to Widows and Indigent people
00090000020101	Procurement of Environmental Sanitation Task Force & Mobile Court Operations Equipment and Materials.	10,000,000.00	5,000,000.00	Improved enforcement on sanitation exercise in the State
	Construction of Sewage Disposal			Improved sanitation and hygenic
00090000010211	Plants	24,848,155.00	15,848,155.00	enviroment in the State
	Purchase of Waste Management light tools : Plants, Equipments Sanitary Wares, Wheel Bins and			Improved sanitation and hygenic
00090000010111	Nylon Extruding Machine, etc. Fencing, Construction and	1,000,000.00	13,000,000.00	enviroment in the State
00090000010104	maintenance of dumpsite.	50,000,000.00	20,000,000.00	Improved sanitation in the State
00130000040113	Purchase of security Vehicles/ambalnces and Equipment	762,831,991.95	482,831,991.95	Purchase of Ambulances for Hospitals and Vehicles for Law Enforcing Organs of Government to enforce the State executive orders on COVID-19
00100000010105	Sinking and Installation of boreholes	1,500,000.00	1,500,000.00	Adequate Water supply for improved sanitation and hygenic environment

				Enhanced security apparatus to track
	Safe City Programme (Security			violators of COVID-19 regulations in
00130000020120	Network of the State)	600,000,000.00	75,000,000.00	the State
	Technical/Social Development	· ·		Support projects on COVID-19 from
00030300020111	Support	10,000,000.00	8,000,000.00	Development Partners
	procurement of equipment to			
	set up a fashion Hub for			Procurement and distribution of
	empowerment of women in Ekiti			Personal Protective Equipment for
00050500050015	State	20,000,000.00	200,000,000.00	Women at the programme
	Fumigation and Landscaping of			Improved Sanitation in the State
00130000030126	Secretariat Complex	2,000,000.00	2,000,000.00	Secretarat
00130000030120	- Constant Constant	2,000,000.00	2,000,000.00	
	Purchase of essential electrical,			
	plumbing and building			
	equipment for regular			Improved Water Supply and Sanitation
00130000030154	Secretariat up - keeping .	3,500,000.00	3,500,000.00	in the State Secretarat
	Special Emergency Capital	.,,	-,,	Emergency projects to provide
	Projects/Other COVID-19			facilities such as Ambulances,
	Projects for all MDAs			Ventilators, COVID-19 Testing Centres
00130000030169		100,000,000.00	463,885,933.47	across the State
				Income to the second
	Construction /Dahabilitation of			Improved access to rural
00424200020405	Construction/Rehabilitation of	E00 000 000 00	1 350 000 000 00	areas/markets to resuscitate the State economy fom the impact of COVID-19
00131300030495	Agbado, Ode and Omuo Roads	500,000,000.00	1,250,000,000.00	economy form the impact of COVID-19
	Construction and Rehabilitation			Improved access to rural
00424200020420	of Ilupeju-Ire-Igbemo- Ijan Road and Others	E00 000 000 00	1 350 000 000 00	areas/markets to resuscitate the State
00131300030129	and Others	500,000,000.00	1,250,000,000.00	economy fom the impact of COVID-19
				Improved access to rural
	Rehabilitation of Erinjiyan -			areas/markets to resuscitate the State
00171700010130	Aramoko Road.	500,000,000.00	803,000,000.00	economy fom the impact of COVID-19
00171700010130	, and the second	200,000,000.00	200,000,000.00	economy com the impact of octal 15
				Improved access to rural
				areas/markets to resuscitate the State
00171700010530	Oye - Ayede - Iye - Otun Road	500,000,000.00	1,322,647,242.00	economy fom the impact of COVID-19
				Improved access to rural
00131300030201	Construction of new Iyin Road	4,231,000,000.00	4,231,000,000.00	areas/markets to resuscitate the State economy fom the impact of COVID-19
00131300030201	construction of new tylli Road	4,231,000,000.00	4,231,000,000.00	economy form the impact of covid 15
				Preliminary work on the decongestion
	Contsruction of Ekiti Ring road			of Ekiti State roads to provides suitable
00131300031301	(Planning Stage).	100,000,000.00	100,000,000.00	alternatives
				Improved ICT skills of the workforce on
00110000020120	LAN/WAN / Voice Infrastructure	60,000,000.00	60,000,000.00	Video Conferencing/Virutal meetings
	Software Applications/Digital			Improved ICT skills of the workforce on
00110000020121	Media	60,000,000.00	60,000,000.00	Video Conferencing/Virutal meetings
				learness of ICT skills (51)
00110000030100	Data Contro	20,000,000,00	20,000,000,00	Improved ICT skills of the workforce on
00110000020108	Data Centre	30,000,000.00	30,000,000.00	Video Conferencing/Virutal meetings
				Investment in Agriculture to
00040000000		400 000	400 000 000	resuscitate the State economy from
00010000020101	Land Bank Development	100,000,000.00	100,000,000.00	the impact of COVID-19
	Completion of 2 Complete			Decongestion of Offices at the State
00121200020204	Completion of 2 Secretariat	400 000 000 00	4E0 000 000 00	Secreatariat in realtion to social distancing
00131300030204	Buildings	400,000,000.00	450,000,000.00	uistanting

TOTAL CAPITAL EXPENDITURE		16,375,696,458.02	21,529,662,375.91	pandemic
00171700010550	COVID-19		123.000.000.00	nandemic
	Teaching Hospital towards			State to curb the impact of COVID-19
	Renovation of Ekiti State			Improved heathcare services in the
00131300030211	Market (Oja-Oba)	180,000,000.00	280,000,000.00	traders in realtion to social distancing
	Construction of Ultra Modern			and Allocation of new Market Stalls to
				Decongestion of Offices of Markets

IPSAS CODES	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020
00010100080134	Land Clearing	355,714,670.00	2,000,000,000.00
00060600010114	Construction of Rural Roads G13 - Skill Development for Youth Empowerment	1,837,178,185.49	1,837,178,185.49
00130000030150	by (German)	20,000,000.00	20,000,000.00
00010100010138	Empowerment of unemployed Graduate	29,000,000.00	44,000,000.00
00131300000302	Market Development	2,352,587.58	20,000,000.00
00120000010202	Capacity Building/Empowernment for SMEs	40,000,000.00	100,000,000.00
00131300000206	Vocational Skill Programme	5,000,000.00	30,000,000.00
	Upgrading the unemployed Single Register		
00131300000207	Database	25,000,000.00	25,000,000.00
00131300000208	Social Security Scheme	1,000,000,000.00	450,000,000.00
00130000030143	Procurement of Water Sector Regulatory Unit tools and equipment	10,000,000.00	10,000,000.00
00130000030144	EU Water Scheme/Ekiti Ko Egbin Sile Programme (PWASH)	-	50,000,000.00
00100000010110	Rehabilitation, Sustainability and Maintenance of Water Schemes	50,000,000.00	50,000,000.00
0040000040400	Durahasa and majintanana ninas and fittings	40,000,000,00	40.000.000.00
00100000010108	Purchase and maintenance pipes and fittings. Water pipeline extension in Ado and some selected	10,000,000.00	10,000,000.00
00100000010115	Towns (20km)	40,000,000.00	40,000,000.00
00100000010107	Construction of 1000m ground level concrete reservoir	75,000,000.00	75,000,000.00
	NUWSRP - 3		
00100000010111	Rehabilitation of existing non functional boreholes	1,630,980,000.00	1,630,980,000.00
	and drilling of borehole and development of new		
00100000010109	source.	8,000,000.00	8,000,000.00
	Establish and Train WASHCOMs for hygiene		<u> </u>
00040000030106	promotion.	2,000,000.00	2,000,000.00
00101000010504	WSSSRP III/PEWASH	297,290,868.00	197,290,868.00
	Insfratructural Development/ Conducive learning		
00050000010200	environment (Renovation of all Schools).	200,000,000.00	100,000,000.00
00130000030142	ETF INTERVENTION PROGRAMMES	30,000,000.00	30,000,000.00
	N-SEP/SMEDAN Enterpreneurship Project		
00030300011210	Incollaboration with State Government.	500,000.00	500,000.00
00505000040440	Renovation/Construction of Public Schools (SUBEB		4 000 000 000 00
00505000040118	Projects)		1,000,000,000.00
00050000020303	Support for Capital Development	100,000,000.00	5,000,000.00
00020200000301	Support for Capital Development	50,000,000.00	10,000,000.00
00040000010108	Payment for outstanding debt for Upgrading and Development of 6 SSHs/GHs.	100,000,000.00	100,000,000.00
00040000010119	Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.	50,000,000.00	50,000,000.00
00040000030102	Control of Communicable Dieases/State Emergency Preparedness Response, Malaria Control, TBL Programme Control, Control of HIV/AIDS, Epidemiology, Disease surveillance and notification/ERP, Completion of Renovation and Equipping of 18 General Hospitals.	10,000,000.00	70,000,000.00
00110000030128	Renovation of Secondary Health Facilities	250,000,000.00	250,000,000.00

	Health Facilities Assessment /Advocacy/Control of		
	Communicable Dieases/State Emergency		
	Preparedness Response, Covid 19, etc renovation		
00110000031128	and Equipping of hospital plus isolated places.	200,000,000.00	600,000,000.00
00040000044030	Provision for incentives for nurses and midwives.	-	5,000,000.00
00040000033732	Basic Health Care Provision Fund (CBHCPF)	100,000,000.00	100,000,000.00
00040000008824	Completion of Oba Adejuyigbe Hospital	400,000,000.00	400,000,000.00
00050000030101	Intensive Care Unit (12 Bedded).	100,000,000.00	100,000,000.00
00040000010110	Maintenance of PHC Facilities (SDGs)	-	296,000,000.00
000 10000010110			230,000,000.00
00040000050020	Supportive Supervision for Pry Health Care	10,000,000.00	2,000,000.00
00040400010139	Recapitalization of UDRF with operational fund	40,000,000.00	10,000,000.00
	Premium / Capitalisation for Vulnerable groups		
00040400010150	(30% coverage)	239,000,000.00	239,000,000.00
00111100030105	Information Mobilization and Communication	40,000,000.00	20,000,000.00
	International Day of the Family (Empowerment of		
00070700010119	the Indigent Families)	5,000,000.00	2,500,000.00
00070700010143	Establishment of Neighborhood Centre for the elderly.	2 000 000 00	2 000 000 00
	·	2,000,000.00	3,000,000.00
00070700012011	Citizenship/Community Mobilization	15,000,000.00	10,000,000.00
00070700021010	Women/Including young Women Empowerment	150,000,000.00	100,000,000.00
00070700011111	Welfare and Feeding of Widows, Indigents people.	100,000,000.00	77,000,000.00
	Procurement of Environmental Sanitation Task		
	Force & Mobile Court Operations Equipment and		
00090000020101	Materials.	10,000,000.00	5,000,000.00
00090000010211	Construction of Sewage Disposal Plants	24,848,155.00	15,848,155.00
	Purchase of Waste Management light tools :		
	Plants, Equipments Sanitary Wares, Wheel Bins and		
00090000010111	Nylon Extruding Machine, etc.	1,000,000.00	13,000,000.00
	Fencing, Construction and maintenance of		. ,
00090000010104	dumpsite.	50,000,000.00	20,000,000.00
00130000040113	Purchase of security Vehicles and Equipment	762,831,991.95	482,831,991.95
00100000010105	Sinking and Installation of boreholes	1,500,000.00	1,500,000.00
	Safe City Programme (Security Network of the	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,
00130000020120	State)	600,000,000.00	75,000,000.00
00030300020111	Technical/Social Development Support	10,000,000.00	8,000,000.00
	SDG - Intervention Programme: procurement of		
	equipment to set up a fashion Hub for		
00050500050015	empowerment of women in Ekiti State	20,000,000.00	200,000,000.00
00130000030126	Fumigation and Landscaping of Secretariat Complex	2,000,000.00	2,000,000.00
		2,000,000.00	2,000,000.00
	Purchase of essential electrical, plumbing and building equipment for regular Secretariat up -		
00130000030154	keeping .	3,500,000.00	3,500,000.00
33130000030134	Special Emergency Capital Projects/Other COVID-	3,300,000.00	3,300,000.00
00130000030169	19 Projects for all MDAs	100,000,000.00	463,885,933.47
	Construction/Rehabilitation of Agbado, Ode and		
00131300030495	Omuo Roads	500,000,000.00	1,250,000,000.00

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

S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2020	Actual GCCC Jan - June, 2020	Draw Down Revised Estimates, 2020	GCCC Revised Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020
	MINISTRY OF AGRICULTURE AND NA		SOURCES				
1	Communication Based Poverty Reduction Programme(World Bank	Grant	-	-		-	-
2	National Prog for food Security (FG Assisted)	Grant	-	-	-	-	-
3	Nutrition & Household Food Security UNICEF Assisted	Grant	-	-	-	-	-
4	Roots and Tuber Expansion Prog(World Bank)	Grant	-	-		-	-
5	Transformation of Rural Areas in Nigeria (TRAIN)	Grant	-	-		-	-
6	Rural Access and Agricultural Marketing Project (RAAMP)		4,020,000,000.00		1,000,000,000.00	100,000,000.00	1,100,000,000.00
Sub	Total:		4,020,000,000.00	-	1,000,000,000.00	100,000,000.00	1,100,000,000.00
4	FADAMA PROJECT	Crant			T		
1	FADAMA III New Rice for Africa (NERICA, FGN)	Grant Grant	-	_	-	-	-
	Total:	Gidni	-	-	-	-	-
Sub	EKITI STATE COMMUNITY AND SOCI	AL DEVELO	OPMENT AGENCY		-	-	-
2	Community & Social Development	Grant	200,000,000.00		219,000,000.00	30,000,000.00	249,000,000.00
	Total:	<u> </u>	200,000,000.00	_	219,000,000.00	30,000,000.00	249,000,000.00
Oub	EKITI STATE ENTERPRISES DEVELO	PMENT AG	, ,		210,000,000.00	00,000,000.00	-
1	BOI Projects & Other Donors/Financial		-	-	-	-	-
Sub	Total:	1	-	-	-	-	-
0 0.1.0	MINISTRY OF HEALTH						-
1	State Technical Committee on Female Gential Mutilation (FGM)	Grant	4,000,000.00	-	1,500,000.00	500,000.00	2,000,000.00
2	Health System Development Project(World Bank Assisted)	Grant	-	-		-	-
3	HIV/AIDS Development Programme	Grant	-	8,597,869.87	-	-	-
4	Saving a million life programme for	Grant	3,050,000,000.00		-	-	-
5	Malaria Global Fund	Loan	-	29,595,712.94	-	-	-
6	Onchocerciasis	Grant	-	-	-	-	-
7	NTDs	Grant	20,000,000.00	-		-	-
8	TBL Control Programme	Grant	10,000,000.00	•		-	-
	FGM STC Quarterly Meeting	Grant	-		-	-	-
Sub	Total:		3,084,000,000.00	38,193,582.81	1,500,000.00	500,000.00	2,000,000.00
	STATE PRIMARY HEALTH CARE DEV						-
5	NPI Unicef/GAVI Assisted Nutrition and Household Food Security	Grant Grant	1,100,000,000.00	-	-	-	-
	Nutrition	Grant	64,100,000.00		4,000,000.00	2,000,000.00	6,000,000,00
	Integrated Management of Childhood Illnesses (IMCI)	Grant	04,100,000.00	-	4,000,000.00	2,000,000.00	6,000,000.00
4	Immunization Programme	Grant	77,221,480.00	43,388,516.23	25,725,240.00	5,496,240.00	31,221,480.00
5	Basic Health Care Provision Fund	Jiani	11,221,700.00	73,344,105.00	, ,	5,755,275.00	31,221,400.00
61			1 251 224 400 00	, ,		7 406 040 00	27 224 400 00
oub	Total:		1,251,321,480.00	116,732,621.23	29,725,240.00	7,496,240.00	37,221,480.00
S/N		(Loan or	Draw Down + GCCC	Actual GCCC Jan - June, 2020	Draw Down	GCCC Estimates,	Draw Down + GCCC Revised
	Project Description	Grants)	Revised Estimates, 2020	,	Estimates, 2020	2020	Estimates, 2020
	Project Description EKITI STATE AIDS CONTROL AGENC	Grants)			Estimates, 2020	2020	Estimates, 2020
1	, ,	Grants)		-	Estimates, 2020	2020	Estimates, 2020
1 Sub	EKITI STATE AIDS CONTROL AGENCE Ekiti State HIV/AIDS Programme	Grants)	2020		Estimates, 2020		
1 Sub	EKITI STATE AIDS CONTROL AGENCE Ekiti State HIV/AIDS Programme Development Projects II Total:	Grants)	25,000,000.00 25,000,000.00 Draw Down + GCCC Revised Estimates,		Draw Down Estimates, 2020	- GCCC Estimates,	Draw Down + GCCC Revised
	EKITI STATE AIDS CONTROL AGENCE Ekiti State HIV/AIDS Programme Development Projects II Total: Project Description	Grants) Y Grant (Loan or Grants)	25,000,000.00 25,000,000.00 Draw Down + GCCC Revised Estimates, 2020	- Actual GCCC	- Draw Down	GCCC	- Draw Down +
	EKITI STATE AIDS CONTROL AGENCE Ekiti State HIV/AIDS Programme Development Projects II Total: Project Description MINISTRY OF EDUCATION, SCIENCE State Education Program Investment	Grants) Y Grant (Loan or Grants)	25,000,000.00 25,000,000.00 Draw Down + GCCC Revised Estimates, 2020	- Actual GCCC	- Draw Down	- GCCC Estimates,	Draw Down + GCCC Revised
S/N	EKITI STATE AIDS CONTROL AGENCE Ekiti State HIV/AIDS Programme Development Projects II Total: Project Description MINISTRY OF EDUCATION, SCIENCE State Education Program Investment Projects (SEPIP) (PFMU)	Grants) Y Grant (Loan or Grants) AND TECH	25,000,000.00 25,000,000.00 Draw Down + GCCC Revised Estimates, 2020	- Actual GCCC	- Draw Down	GCCC Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020
S/N 1	EKITI STATE AIDS CONTROL AGENCE Ekiti State HIV/AIDS Programme Development Projects II Total: Project Description MINISTRY OF EDUCATION, SCIENCE State Education Program Investment	Grants) Y Grant (Loan or Grants)	25,000,000.00 25,000,000.00 Draw Down + GCCC Revised Estimates, 2020	- Actual GCCC	- Draw Down	GCCC Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020

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

Sub	Total:		-	-	-	-	-
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2020	Actual GCCC Jan - June, 2020	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020
	BUREAU OF PUBLIC PROCUREMENT	(BPP)					·
1	Payment of GCCC on donors assisted programmes	Grant	-	-	-	-	-
Sub	Total:		-	-	-	-	-
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2020	Actual GCCC Jan - June, 2020	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020
	AGRICULTURAL DEVELOPMENT PRO	JECT (AD	P)				
1	National Program for Food Security (NPFS)	Grant	-	-	-	-	-
2	Livestock Productivity and Residence Support Project (Value Chain Development Programme)		150,000,000.00		-	-	-
3	Agro Processing Productivity Enhancing and Livelihood Empowerment Support Programme (APPEALS)		-				-
4	Islamic Development Bank (IDB) Supported National Programme for Food		-				
Sub	Total:		150,000,000.00	-	-	-	-
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2020	Actual GCCC Jan - June, 2020	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020
	MINISTRY OF BUDGET AND ECONOM		NG				
1	AU Project	Grant	-	-	-	-	-
2	Grants from UNICEF Assisted	Grant	50,000,000.00		15,000,000.00	8,000,000.00	23,000,000.00
3	Projects Financed under	Grant	-		-	-	-
4	State Government Support for Operation YESSO (World Bank)	Grant	1,225,000,000.00		324,930,769.50	10,000,000.00	334,930,769.50
5	Ekiti State Cash Transfer Unit/EKS Govt Support	Grant	160,000,000.00		75,000,000.00	5,000,000.00	80,000,000.00
6	Home Grown Feeding Programme		150,000,000.00			-	-
	SFTAS Grants		-		15,000,000.00		15,000,000.00
7	Ministry of Information and Value				5,000,000.00	2,000,000.00	7,000,000.00
Sub	Total:		1,585,000,000.00	Actual CCCC	434,930,769.50	25,000,000.00	459,930,769.50
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2020	Actual GCCC Jan - June, 2020	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020
	MINISTRY OF PUBLIC UTILITY						
1	(EU) Assisted Water Supply/Sanitation Sector Reform Programm III	Grant	350,000,000.00		160,041,189.25	-	160,041,189.25
2	Federal Ministry of Water Resources Assisted Programme (Ekiti Ko Egbin Sile Programme)	Grant	-	-			-
3	Bill & Melinda Gates Support for Aid Coordination						
Sub	Total:		350,000,000.00	-	160,041,189.25	-	160,041,189.25
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2020	Actual GCCC Jan - June, 2020	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020
1	NEW MAP	Grant	31,000,000,000.00	20,000,000.00	2,300,000,000.00	178,553,760.00	2,478,553,760.00
Suh	Total:		31,000,000,000.00	20,000,000.00	2,300,000,000.00	178,553,760.00	2,478,553,760.00
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2020	Actual GCCC Jan - June, 2020	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020
1	EKITI STATE INVESTMENT	Grant	3,213,000,000.00	-	500,000,000.00		500,000,000.00
2	PROMOTION AGENCY PROJECTS USADF		610,000,000.00		-	-	-
_			5.5,000,000.00				

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

DETAILED BREAKDOWN OF EXTERNAL LOAN/GRANTS/DOMESTIC GRANTS

			2020 DELUCED		
S/N	MDAs	RECCURENT REVENUE	2020 REVISED BUDGET	SOURCES OF FUNDING	STATUS
	EKSG	SFTAS 2018 (Grant)	1,008,000,000.00	FG/ World Bank	Completed
		SFTAS (2019 AND NEW)	,,,		On-going (Awaiting
2	EKSG	(Grant)	7,000,000,000.00	FG/ World Bank	arrival of IVAs)
_	21.00	(Granty)	7,000,000,000.00	1 G/ World Barik	
	Sustainable Development				Documentation is on-
5	Goals Office	SDGs	250,000,000.00	FG/ World Bank	going.
	Sub-Total		8,258,000,000.00		
		OTHER EXTERNALLY			
	51::: 6:	FINANCED PROJECTS			
	Ekiti State Rural Water Supply & Sanitation				
_	Agency	PEWASH (Loan)	100,000,000.00	UNICEF	80% level of Completion.
-	Agency	FEWASII (LOaii)	100,000,000.00	UNICEF	80% level of Completion.
	Ekiti State Water	Third National Urban Water			
7	Corporation	Sector Reform Project (Loan)	500,000,000.00	World Bank	70% level of completion.
		Nigeria Erosion & Watershed			
	Ekiti State Environmental	Management Project			Funds has been recieved.
8	Protection Agency	(NEWMAP) (Loan)	2,300,000,000.00	World Bank	Project has commenced
	Rural Access &				Desumentation between
	Agricultural Marketing	Rural Access & Agricultural			Documentation between the State and World Bank
٥	Project	Marketing Project (Loan)	1,000,000,000.00	World Bank	is on-going.
9	Froject	Investment Promotion	1,000,000,000.00	World Balik	13 OII-goilig.
	Ekiti State Investment	Activities/Consultancy			Documentation is on-
10	Promotion Agency	Services (Loan)	500,000,000.00		going.
	Ministry of Budget &				
11	Economic Planning	YESSO (Loan)	324,930,769.50	World Bank	90% Completed
		Community Social			Some Projects have been
	Community & Social	Development Project (DD,		World Bank	completed while others
12	Development Agency	World Bank Assisted) (Loan)	319,000,000.00	Assisted Project	are on-going.
	Board for Technical &	Innovative & Development			
	Vocational Education	Effectiveness for Acquisition		World Bank	Documentation is on-
13	(BTVE)	of Skills (IDEAS) (Loan)	100,000,000.00	Assisted Project	going.
	· ·	State Technical Committee		-	
	Ministry of Health &	on Female Genital Mutilation			
14	Human Services	(Grant)	1,500,000.00	UNICEF	Project is on-going
	Ekiti State Rural Water				
4-	Supply & Sanitation	MCCCDD III (Cross+)	F0 F00 000 00	LINUCEE	Duningt in an artist
	Agency	WSSSRP III (Grant)	50,500,000.00	UNICEF	Project is on-going
	SUBEB Ministry of Education	UNICEF (Grant)	3,854,080.00	UNICEF	Project is on-going
	Science & Technology	UNICEF (Education) (Grant)	4,958,400.00	UNICEF	Project is on-going
1/	Ministry of Budget &	UNICEF (Education) (Grant) UNICEF Assisted Programmes	4,336,400.00	UNICLE	Froject is on-going
18	Economic Planning	(Grant)	15,000,000.00	UNICEF	Project is on-going
<u> </u>	- · · · · · · · · · · · · · · · · · · ·	EU Assisted Water	-,,	-	-,
		Supply/Sanitation Sector			
	Ministry of Infrastructure	Reform Programme III			
19	& Public Utility	(Grant)	160,041,189.25	European Union	Project is on-going

DETAILED BREAKDOWN OF EXTERNAL LOAN/GRANTS/DOMESTIC GRANTS

	Primary Healthcare	Immunization Programmes			
20	Development Agency	(Grant)	25,725,240.00	UNICEF	Project is on-going
	Ministry of Information 9	Ministry of Information 9			Documentation is on-
	Ministry of Information &	Ministry of Information &			Documentation is on-
21	Values Orientation	Values Orientation (Grant)	17,300,000.00		going.
	Ministry of Budget &			Federal Govt. of	
22	Economic Planning	Ekiti State Cast Transfer Unit (75,000,000.00	Nigeria	Project is on-going
	Primary Healthcare				
23	Development Agency	Nutrition	4,000,000.00	UNICEF	Project is on-going
	Sub-Total		5,501,809,678.75		
	Grand Total		13,759,809,678.75		

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

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

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

	Restocking of the State Central Medical Store with Drugs most especially, covid-19 treatment
EN 1.37	drugs
EN 1.38	Provision of insurance scheme for the vulnerable groups
EN 1.39	Sensitization of Ekiti People on COVID-19 and its protocols
EN 1.40	Improved awareness of symptoms of COVID-19 to Indigent Families
	Providing conducive environment/centres for the elderly for care and sensitization in the spread of
EN 1.41	the pandemic
EN 1.42	Improved awareness of symptoms of COVID-19 to Indigent Families
EN 1.43	Sensitization and empowerment of Ekiti vulnerable Women on COVID-19
EN 1.44	Providing Social Security to Widows and Indigent people affected by the pandemic
EN 1.45	Improved enforcement on sanitation and hygenic environment
EN 1.46	Improved enforcement on sanitation and hygenic environment
EN 1.47	Improved enforcement on sanitation and hygenic environment
EN 1.48	Improved enforcement on sanitation and hygenic environment
	Purchase of Ambulances for Hospitals and Vehicles for Law Enforcing Organs of Government to
EN 1.49	enforce the State executive orders on COVID-19
EN 1.50	To assist Private & Public Health Care providers with modern health equipments
EN 1.51	Adequate Water supply for improved sanitation and hygenic environment
EN 1.52	Enhanced security apparatus to track violators of COVID-19 regulations in the State
EN 1.53	Support projects on COVID-19 from Development Partners
EN 1.54	Provision of equipment for self reliant in response to covid 19
EN 1.55	Improved Sanitation and conducive environment for workers in the State Secretariat
EN 1.56	Improved Sanitation and conducive environment for workers in the State Secretariat
EN 1.57	Provision for rapid emergency projects in response to covid19 pandemic
	Roads are being constructed to ease the transportation of agricultural produce from farm land to
EN 1.58	the market to make the produce available to the vulnerable
	Roads are being constructed to ease the transportation of agricultural produce from farm land to
EN 1.59	the market to make the produce available to the vulnerable
	Roads are being constructed to ease the transportation of agricultural produce from farm land to
EN 1.60	the market to make the produce available to the vulnerable
EN 4 C4	Roads are being constructed to ease the transportation of agricultural produce from farm land to
EN 1.61	the market to make the produce available to the vulnerable
EN 1 62	Roads are being constructed to ease the transportation of agricultural produce from farm land to the market to make the produce available to the vulnerable
EN 1.02	Roads are being constructed to ease the transportation of agricultural produce from farm land to
FN 1 63	the market to make the produce available to the vulnerable
LIV 1.05	Improved ICT skills of the workforce on Video Conferencing/Virutal meetings to mitigate the risk of
FN 1.64	contacting covid19 virus
2.1 2.0 .	Improved ICT skills of the workforce on Video Conferencing/Virutal meetings to mitigate the risk of
EN 1.65	contacting covid19 virus
	Improved ICT skills of the workforce on Video Conferencing/Virutal meetings to mitigate the risk of
EN 1.66	contacting covid19 virus
	Land is being made available to farmers for food production and food processing to guarantee
EN 1.67	food security for the vulnerables in Ekiti State in response to COVID-19
	Decongestion of Offices at the State Secreatariat in response to social distancing of Covid-19
EN 1.68	protocol
EN 1.69	This will decongest Markets stalls in response to social distancing of Covid-19 protocol
EN 1.70	Improved heathcare services in the containment of the spread of COVID -19

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

The Loans/BOND PLAN of Ekiti State have been discussed with FMFBNP and DMO. All the Loans/BOND have been approved by State Executive Council and approriated by the State House of Assembly. The guidelines in the Debt Management Office Law and Fical Responsibikity Law of the state have been met after the Debt Sustainability Anaysis by the state DMO and Fiscal Responsibility Commission. 80% Documentations submitted and finalised. Some have been approved and money received while few are being finalised. The Debt Sustainability Analysis for the Bond by DMO is being finalised. The state is very optimistic of getting the remaining loan and

EN 2.1 bond within the next two to three months.

EN 2.3

EN 2.5

EN 2.2 N5B agric CBN loan is completed and fund received in July

> The Health Facility Loan of N2.5B is a CBN loan as part of interventions to the state to finance the healthcare facilities dunring this pandemic, The Loan has been approved by the State Executive Council and approriated by the State House of Assembly. Discussions have been held with FMFBNP and the DMO office. All documentions submitted and this are being finalised. The state will get this money before the end of Oct, 2020.

- The N98.8m loan has been received out of the N884,834,730. This was used to fund part of the Yellow Fever campaign supported by UNICEF and other GCCC for UNICEF assisted programmes in
- EN 2.4 Ekiti State. Balance will be received in Oct 2020.

N15B Bond. The facility will be used to finance part of the N23.4B budget deficit to fund some of our critical regenerative projects such as roads (which will help our farmers in the area of food supply chain for food security), cargo airport, GIS, Central Business District among others. The State is desirious of taking the advantage of the current low rate in the capital market as forcasts show that rates will go up next year. The BOND has been approved by the State Executive Council and appropriated by the State House of Assembly. The Debt Magament office and Fiscal Responsibily Commission of Ekiti State have issued clearnce in line with revised External and domestic borrowing guildelines for Federal, State and Locl Government. 80% Documentions has been done, The Lead Consultant has been engaged by the state. The state is very optimistic that this money will be received on/or before end of October 2020 as the state has complied with all protocols as enumerated above.