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**EKITI STATE NIGERIA**

# **NCOA COMPLIANT**

## **2022 PROPOSED BUDGET**

**PROPOSED 2022 BUDGET OVERVIEW**

<b>Ekiti State Government 2022 Proposed Budget Summary</b>			
	<b>2021 Revised Budget</b>	<b>Actual January - Sept, 2021</b>	<b>2022 Proposed Budget</b>
<b>Opening Balance</b>			<b>7,200,000,000.00</b>
<b>Recurrent Revenue</b>	<b>60,744,489,770.55</b>	<b>47,797,408,868.04</b>	<b>64,028,977,355.83</b>
Statutory Allocation	29,405,612,553.80	24,254,840,636.19	32,262,001,903.38
VAT	17,145,955,493.32	14,437,625,263.28	17,528,097,736.47
Internal Revenue	14,192,921,723.43	9,104,942,968.57	14,238,877,715.98
<b>Recurrent Expenditure</b>	<b>58,786,375,502.07</b>	<b>45,496,700,174.14</b>	<b>60,686,914,229.22</b>
Personnel	17,645,777,642.48	14,780,005,605.40	21,221,385,977.36
Statutory Transfer (Personnel Legislature)	558,196,149.03	376,276,349.01	727,089,544.67
Overheads	21,500,273,799.16	16,047,472,455.96	21,233,309,232.00
Statutory Transfer (Overheads Legislature)	877,438,131.00	519,215,665.24	535,806,047.13
Social Benefits	6,539,085,579.88	4,810,688,717.40	6,380,067,791.94
Grants and Subsidies	9,804,757,677.20	6,498,645,014.35	8,646,505,365.92
Statutory Transfer (Grants to Judiciary)	1,555,750,270.20	650,859,085.72	1,637,750,270.20
Debt Service	305,096,253.12	1,813,537,281.06	305,000,000.00
<b>Transfer to Capital Account</b>	<b>1,958,114,268.48</b>	<b>2,300,708,693.90</b>	<b>3,342,063,126.61</b>
<b>Capital Receipts</b>	<b>48,921,886,952.13</b>	<b>38,292,893,559.16</b>	<b>29,525,015,885.77</b>
Grants	18,994,602,915.00	6,730,751,971.64	19,525,015,885.77
Loans	18,091,384,037.13	15,016,503,789.48	10,000,000,000.00
Other Capital Receipts	11,835,900,000.00	16,545,637,798.04	0.00
<b>Capital Expenditure</b>	<b>49,664,513,089.61</b>	<b>27,162,389,418.55</b>	<b>39,211,590,881.38</b>
Statutory Transfer (Capital Expenditure to Legislative)	<b>465,488,131.00</b>		<b>355,488,131.00</b>
Statutory Transfer (Capital Expenditure to Judiciary)	<b>750,000,000.00</b>		<b>500,000,000.00</b>
<b>Total Revenue (including OB)</b>	<b>109,666,376,722.68</b>	<b>86,090,302,427.20</b>	<b>100,753,993,241.60</b>
<b>Total Expenditure</b>	<b>109,666,376,722.68</b>	<b>72,659,089,592.69</b>	<b>100,753,993,241.60</b>

**SUMMARY OF BUDGETS BY SEGMENTS**

<b>Ekiti State Government 2022 Proposed Budget - Recurrent Revenue by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Approved Revised Estimates</b>	<b>Actual January - Sept, 2021</b>	<b>2022 Proposed Estimates</b>
	<b>Total Revenue</b>	<b>14,192,921,723.43</b>	<b>9,104,942,968.57</b>	<b>14,238,877,715.98</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>320,037,546.25</b>	<b>137,618,800.02</b>	<b>325,263,488.52</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
011100400100	Ekiti State Sustainable Development Goal	2,000,000.00	-	2,000,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	1,400,000.00	-	1,400,000.00
011100700100	Ekiti State Bureau Of Public Procurement	34,033,259.96	17,115,000.00	34,033,259.96
011102100100	Ekiti State Liaison Office Abuja	500,000.00	216,000.00	500,000.00
011102100500	Ekiti State Liaison Office Lagos	500,000.00	315,200.00	500,000.00
011103700100	Muslim Pilgrim Board	50,000.00	-	1,000,000.00
011103800100	Christian Pilgrim Board	14,839.01	-	1,000,000.00
011111200100	General Adminsitration Department	110,056,733.51	56,345,387.50	110,056,733.51
011111200200	Petroleum Product Consumer Protection Agency	200,000.00	120,000.00	300,000.00
011111300200	Pension Transition Arrangement Department	2,581,245.07	650,500.00	3,500,000.00
011110100100	Bureau of Special Projects	15,000,000.00	-	15,000,000.00
011100200800	Special Adviser Communication And Strategy	30,000,000.00	-	30,000,000.00
<b>016100000000</b>	<b>Secretary To The State Government</b>			
016101700100	Cabinet And Special Services	300,000.00	186,850.00	400,000.00
<b>011200000000</b>	<b>Ekiti State House Of Assembly</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
011200100100	Ekiti State House Of Assembly	1,000,000.00	60,000.00	1,000,000.00
011200200100	House Of Assembly Service Commission	217,638.75	89,200.00	217,638.75
<b>012300000000</b>	<b>Ministry Of Information And Value Orientation</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
012300100100	Ministry Of Information And Value Orientation	100,000.00	0.00	100,000.00
012300300100	Broadcasting Service Of Ekiti State	95,674,556.24	60,058,162.52	95,674,556.24
<b>012500000000</b>	<b>Head Of Service</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
012500600100	Office Of Establishment And Service Matters	1,582,803.47	353,000.00	3,700,000.00
012500700100	Office of Capacity Building	3,000,000.00	1,725,000.00	3,000,000.00
<b>014000000000</b>	<b>Ekiti State Auditor General Office</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
014000100100	Ekiti State Auditor General Office	445,170.18	295,000.00	500,000.00
014000200100	Local Government Auditor General Office	1,500,000.00	-	1,500,000.00
<b>014700000000</b>	<b>Ekiti State Civil Service Commission</b>	<b>0.00</b>		<b>0.00</b>
014700100100	Ekiti State Civil Service Commission	19,881,300.06	89,500.00	19,881,300.06
<b>020000000000</b>	<b>Economic Sector</b>	<b>9,116,582,851.05</b>	<b>6,470,789,862.33</b>	<b>9,094,496,728.84</b>
<b>021500000000</b>	<b>Ministry Of Agriculture And Food</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
021500100100	Ministry Of Agriculture And Food Security	242,278,920.65	57,418,939.47	120,000,000.00
021510200100	Agricultural Development Programme	1,062,862.84	-	10,000,000.00
021510900100	Ekiti State Forestry Commission	104,776,642.70	42,330,535.00	104,776,642.70
021511000100	Fountain Marketing Agricultural Agency	1,866,126.54	755,997.02	2,000,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	28,100,000.00	8,339,939.00	15,000,000.00
<b>022000000000</b>	<b>Ministry Of Finance and Economic</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
022000100100	Ministry Of Finance and Economic Development	20,000.00	-	20,000.00
000000000000	Lottery Commission			150,000,000.00
022000700100	Office Of The Accountant General	100,000,000.00	417,161,552.72	-

## SUMMARY OF BUDGETS BY SEGMENTS

<b>Ekiti State Government 2022 Proposed Budget - Recurrent Revenue by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Approved Revised Estimates</b>	<b>Actual January - Sept, 2021</b>	<b>2022 Proposed Estimates</b>
022000800100	Ekiti State Internal Revenue Service	7,661,121,157.89	5,432,058,897.63	7,661,121,157.89
022000800200	Signage And Advertisement Agency	86,916,354.39	39,451,500.00	52,000,000.00
<b>022200000000</b>	<b>Ministry Of Trade And Industries</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
022200100100	Ministry Of Trade And Industries	26,000,000.00	4,419,450.00	35,000,000.00
022200600100	Cooperative Department & Coop. College Ijero Ekiti	1,044,250.65	0.00	3,000,000.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	50,000,000.00	0.00	50,000,000.00
022205200100	Ekiti State Investment Promotion Agency	50,000,000.00	0.00	50,000,000.00
<b>023100000000</b>	<b>Ekiti State Electricity Board</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
023100100100	Ekiti State Electricity Board	657,862.59	106,000.00	657,862.59
<b>023300000000</b>	<b>Ekiti State Mineral Resources Development Agency</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
023300100100	Ekiti State Mineral Resources Development Agency	6,182,919.11	2,000,000.00	6,182,919.11
<b>023400000000</b>	<b>Ministry Of Works And Transportation</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
023400100100	Ministry Of Works And Transportation	30,528,543.17	69,177,940.00	30,528,543.17
023400100300	Ekiti State Traffic Management Agency	13,027,607.21	7,608,242.00	15,000,000.00
023400100400	Ekiti State Public Works Corporation	494,633.53	200,000.00	494,633.53
023400100500	Department Of Public Transportation	-	-	-
<b>023600000000</b>	<b>Ministry Of Arts, Culture And Tourism</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
023600100100	Ministry Of Arts, Culture And Tourism Development	690,000.00	-	1,500,000.00
023600100200	Tourism Department	2,500,000.00	54,100.00	2,500,000.00
<b>025200000000</b>	<b>Ekiti State Water Cooperation</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
025200100100	Ekiti State Water Cooperation	20,277,393.10	17,874,588.75	20,277,393.10
025200100200	Ekiti State Small Towns and Rural Water Supply And Sanitation Agency	871,049.64	861,600.00	871,049.64
<b>025300000000</b>	<b>Ministry Of Housing And Urban</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
025300100100	Ministry Of Housing And Urban Development	204,000,071.92	159,377,330.90	204,000,071.92
025301000100	Ekiti State Housing Corporation	200,435,814.20	19,078,448.25	200,435,814.20
<b>026000000000</b>	<b>Bureau Of Lands</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
026000100100	Bureau Of Lands	224,599,999.93	170,317,796.38	300,000,000.00
026000100200	Office Of Surveyor General	50,253,602.04	19,717,005.21	50,253,602.04
026000100400	Urban Renewal Agency	1,000,000.00	-	1,000,000.00
<b>026100000000</b>	<b>Ministry Of Infrastructure And Public</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
026100100100	Ministry Of Infrastructure And Public Utilities	7,877,038.95	2,480,000.00	7,877,038.95
<b>030000000000</b>	<b>Law &amp; Justice Sector</b>	<b>257,269,783.41</b>	<b>145,308,405.79</b>	<b>300,588,861.95</b>
<b>031800000000</b>	<b>Judicial Council</b>	<b>0.00</b>		<b>0.00</b>
031800100100	The Judiciary	50,388,861.95	-	50,388,861.95
031801100100	Ekiti State Judicial Service Commission	200,000.00	-	200,000.00
<b>032600000000</b>	<b>Ministry Of Justice</b>			
032600100100	Ministry Of Justice	206,680,921.46	145,308,405.79	250,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>4,499,031,542.72</b>	<b>2,351,225,900.43</b>	<b>4,518,528,636.67</b>
<b>051300000000</b>	<b>Ministry Of Youth And Sport</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>

**SUMMARY OF BUDGETS BY SEGMENTS**

<b>Ekiti State Government 2022 Proposed Budget - Recurrent Revenue by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Approved Revised Estimates</b>	<b>Actual January - Sept, 2021</b>	<b>2022 Proposed Estimates</b>
051300100100	Ministry Of Youth And Sport Development	200,000.00	1,555,000.00	2,500,000.00
051305200100	Ekiti State Sport Council	136,024.22	-	380,000.00
<b>051400000000</b>	<b>Ministry Of Women Affairs, Gender Empowerment And Social Welfare</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	3,610,824.76	3,401,000.00	3,610,824.76
<b>051700000000</b>	<b>Ministry Of Education, Science And Technology</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
051700100100	Ministry Of Education, Science And Technology	70,989,184.27	56,021,700.00	85,000,000.00
051700100400	Ekiti State Library Board	87,179.16	63,000.00	87,179.16
051700100500	Education Trust Funds	700,637,263.67	515,155,285.65	700,637,263.67
051701000100	Agency For Adult And Non Formal Education	361,082.48	256,000.00	361,082.48
051702600100	School Of Agriculture And Enterprise Agency	86,560.87	90,000.00	86,560.87
051702600200	Ekiti State University	1,892,771,318.00	1,158,624,618.38	1,892,771,318.00
051702600300	Bamidele Olumilua University Of Education	515,054,764.10	23,393,100.00	515,054,764.10
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	250,412,812.50	250,986,401.62	250,412,812.50
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	50,000,000.00	8,674,100.00	50,000,000.00
051705300100	Ekiti State Board For Technical And Vocational Education	3,300,000.00	140,000.00	500,000.00
051705500100	Ekiti State Teaching Service Commission	12,269,904.05	1,100,000.00	12,269,904.05
051700100600	State Universal Basic Education Board (SUBEB)	100,990,185.25	31,456,000.00	100,990,185.25
<b>052100000000</b>	<b>Ministry Of Health And Human Services</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
052100100100	Ministry Of Health And Human Services	6,983,386.89	5,224,570.00	10,000,000.00
052102600100	Ekiti State University Teaching Hospital	714,213,083.40	161,740,484.38	714,213,083.40
052110200100	Hospital Management Board	153,323,392.53	119,362,835.52	153,323,392.53
052110400100	Central Medical Stores	2,345,006.71	1,188,630.43	2,345,006.71
<b>053500000000</b>	<b>Ministry Of Environment</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
053500100100	Ministry Of Environment	1,739,873.44	1,271,250.00	2,500,000.00
053501600100	State Environmental Protection Agency	3,034,437.23	1,240,100.00	5,000,000.00
053505300100	Ekiti State Waste Management Board	12,985,259.19	9,446,824.45	12,985,259.19
<b>055100000000</b>	<b>Ministry Of Local Government Affairs</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
055100100100	Ministry Of Local Government Affairs	500,000.00	-	500,000.00
055100200100	Bureau Of Chieftaincy Affairs	3,000,000.00	835,000.00	3,000,000.00

## SUMMARY OF BUDGETS BY SEGMENTS

<b>Ekiti State Government 2022 Proposed Budget - Personnel Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Approved Revised Estimates</b>	<b>Actual January - Sept, 2021</b>	<b>2022 Proposed Estimates</b>
	<b><i>Total Personnel Expenditure</i></b>	<b><i>18,181,973,791.50</i></b>	<b><i>14,780,005,605.40</i></b>	<b><i>21,221,385,977.36</i></b>
<b>010000000000</b>	<b>Administration Sector</b>	2,998,954,653.83	1,696,050,224.68	2,490,448,257.87
<b>011100000000</b>	<b>Governor's Office</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
011100100100	Government House And Protocol	163,229,580.58	109,439,838.39	151,930,212.07
011100100200	Deputy Governor's Office	51,908,397.00	31,118,266.49	43,626,625.91
011100300100	Ekiti State Boundary Commission	10,783,398.96	6,849,537.60	9,300,974.28
011100400100	Ekiti State Sustainable Development Goal	23,057,133.88	11,788,658.38	16,196,056.26
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	35,304,970.95	21,513,085.31	30,307,576.91
011100600100	Ekiti State Emergency Management Agency	14,428,392.11	9,629,648.19	13,470,763.03
011100700100	Ekiti State Bureau Of Public Procurement	39,384,039.86	26,920,378.63	37,467,762.79
011102100100	Ekiti State Liaison Office Abuja	13,440,749.00	-	13,527,242.37
011102100500	Ekiti State Liaison Office Lagos	14,821,236.82	20,000.00	14,631,076.03
011101000100	Office Of Transformation And Strategy	13,638,783.84	-	15,270,382.87
011113200100	Inter-Governmental And Integration Affairs	1,752,791.87	-	1,752,791.87
011111300100	Ekiti State Pension Commission	27,961,491.00	255,000.00	23,869,937.10
011111300200	Pension Transition Arrangement	30,163,005.76	30,000.00	30,056,723.91
011103700100	Muslim Pilgrim Board	6,916,988.56	-	7,592,538.62
011103800100	Christian Pilgrim Board	15,591,666.03	-	12,871,189.66
011111200100	General Adminsitration Department	122,353,364.37	1,186,940.00	114,403,246.92
<b>016100000000</b>	<b>Secretary To The State Government</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
016101300200	Political And Economic Affairs	1,198,616,652.27	1,026,079,540.35	1,308,616,652.27
016101700100	Cabinet And Special Services	30,029,358.82	11,813,400.00	32,684,768.78
<b>011200000000</b>	<b>Ekiti State House Of Assembly</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
011200100100	Ekiti State House Of Assembly	558,196,149.03	-	
<b>012300000000</b>	<b>Ministry Of Information And Value</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
012300100100	Ministry Of Information And Value Orientation	98,736,512.09	69,582,424.28	96,177,947.68
012300300100	Broadcasting Service Of Ekiti State	185,956,153.29	130,477,851.82	182,594,819.46
<b>012500000000</b>	<b>Head Of Service</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
012500600100	Office Of Establishment And Service Matters	70,277,780.09	46,886,688.34	65,217,745.64
012500700100	Office Of Capacity Development And Reform	16,295,464.04	12,462,502.71	16,295,464.04
<b>014000000000</b>	<b>Ekiti State Auditor General Office</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
014000100100	Ekiti State Auditor General Office	84,687,857.61	57,504,495.02	79,979,967.84
014000200100	Auditor General for Local Governments	37,242,687.40	25,560,540.30	35,593,962.59
<b>014700000000</b>	<b>Ekiti State Civil Service Commission</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
014700100100	Ekiti State Civil Service Commission	54,660,746.12	38,403,512.06	54,660,746.12
<b>014800000000</b>	<b>Ekiti State Independent Electoral Commission</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
014800100100	Ekiti State Independent Electoral	79,519,302.48	58,527,916.81	82,351,082.85
<b>020000000000</b>	<b>Economic Sector</b>	<b>2,726,489,086.77</b>	<b>3,104,299,562.45</b>	<b>6,008,507,329.90</b>
<b>021500000000</b>	<b>Ministry Of Agriculture And Food</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
021500100100	Ministry Of Agriculture & Food Security	479,755,440.85	337,035,946.38	462,322,873.77
021510200100	Agricultural Development Programme	160,446,307.54	104,032,910.86	145,626,258.73
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.		12,681,512.92	22,760,011.81
021510900100	Ekiti State Forestry Commission	53,392,907.42	45,943,408.13	54,263,363.94
021511000100	Fountain Marketing Agricultural Agency	18,587,183.40	14,074,751.52	18,967,317.87

## SUMMARY OF BUDGETS BY SEGMENTS

<b>Ekiti State Government 2022 Proposed Budget - Personnel Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Approved Revised Estimates</b>	<b>Actual January - Sept, 2021</b>	<b>2022 Proposed Estimates</b>
<b>022000000000</b>	<b>Ministry Of Finance and Economic Development</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
022000100100	Ministry Of Finance and Economic Development	75,641,090.49	48,047,605.73	67,897,717.01
022000700100	Office Of The Accountant General	304,190,322.63	1,329,817,129.49	3,520,977,962.21
022000701100	Central Internal Audit	14,824,637.83	10,701,951.08	15,651,499.64
022000800100	Ekiti State Internal Revenue Service	156,752,554.90	131,332,399.36	182,924,744.26
022000800200	Signage And Advertisement Agency	10,302,578.80	7,129,779.11	9,917,324.99
<b>022200000000</b>	<b>Ministry Of Trade And Industries</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
022200100100	Ministry Of Trade And Industries	168,589,271.84	127,013,991.38	177,251,169.80
<b>022700000000</b>	<b>Bureau Of Employment, Labour And</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
022700100100	Bureau Of Employment, Labour And Productivity	14,282,082.00	9,669,783.02	14,282,082.00
022700700100	Job Creation And Employment Agency	11,720,517.09	8,531,110.40	11,932,963.02
<b>022800000000</b>	<b>Bureau Of Information,</b>	<b>-</b>	<b>-</b>	<b>0.00</b>
022800100100	Bureau Of Information, Communication And Technology (ICT)	23,551,558.36	18,682,118.74	26,405,505.73
<b>023100000000</b>	<b>Ekiti State Electricity Board</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
023100100100	Ekiti State Electricity Board	73,985,498.28	54,697,677.85	76,176,666.38
<b>023300000000</b>	<b>Ekiti State Mineral Resources</b>	<b>0</b>	<b>-</b>	<b>0.00</b>
023300100100	Ekiti State Mineral Resources Development	11,449,735.72	7,285,809.97	9,794,313.18
<b>023400000000</b>	<b>Ministry Of Works And Transportation</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
023400100100	Ministry Of Works And Transportation	287,384,152.00	216,244,061.26	301,932,378.21
023400100300	Ekiti State Traffic Management Agency	13,054,231.00	8,372,714.49	11,815,772.87
023400100400	Ekiti State Public Works Corporation (EKROMA)	20,997,512.89	15,979,568.94	22,005,739.94
023400100500	Department Of Public Transportation	-	-	-
<b>023600000000</b>	<b>Ministry Of Arts, Culture And Tourism Development</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
023600100100	Ministry Of Arts, Culture And Tourism Development	59,533,532.08	46,906,898.65	80,609,871.19
<b>023800000000</b>	<b>Ministry Of Budget And Economic</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
023800100100	Ministry Of Budget And Economic Planning	80,874,074.92	54,628,982.94	77,147,129.62
023800200100	State Bureau Of Statistics	28,111,289.97	23,574,258.39	32,975,224.27
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>0</b>	<b>-</b>	<b>0.00</b>
025000100100	Fiscal Responsibility Commission	14,610,499.68	9,219,762.78	12,713,605.07
<b>025200000000</b>	<b>Ekiti State Water Corporation</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
025200100100	Ekiti State Water Corporation	325,218,057.73	225,050,024.81	315,058,723.17
025200100200	Ekiti State Small Towns and Rural Water Supply And Sanitation Agency	34,397,320.24	26,371,686.48	36,535,088.30
<b>025300000000</b>	<b>Ministry Of Housing And Urban</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
025300100100	Ministry Of Housing And Urban Development	60,221,166.70	49,670,157.89	70,669,882.24
025301000100	Ekiti State Housing Corporation	86,750,030.66	61,769,367.46	86,288,793.34
<b>026000000000</b>	<b>Bureau Of Lands</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
026000100100	Bureau Of Lands	32,777,140.56	10,091,671.99	24,714,126.74
026000100200	Office Of Surveyor General	31,123,779.75	21,491,370.81	30,053,508.08
026000100400	Urban Renewal Agency	10,011,283.74	8,286,362.46	11,058,528.89

## SUMMARY OF BUDGETS BY SEGMENTS

<b>Ekiti State Government 2022 Proposed Budget - Personnel Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Approved Revised Estimates</b>	<b>Actual January - Sept, 2021</b>	<b>2022 Proposed Estimates</b>
<b>026100000000</b>	<b>Ministry Of Infrastructure And Public Utilities</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
026100100100	Ministry Of Infrastructure And Public Utilities	63,953,327.70	59,964,787.16	77,777,183.63
<b>030000000000</b>	<b>Law &amp; Justice Sector</b>	<b>187,379,619.78</b>	<b>161,266,475.35</b>	<b>225,782,304.19</b>
<b>032600000000</b>	<b>Ministry Of Justice</b>	<b>0.00</b>		<b>0.00</b>
032600100100	Ministry Of Justice	180,598,746.78	156,166,037.71	218,685,121.34
032600100300	Office Of Public Defender	6,780,873.00	5,100,437.64	7,097,182.85
<b>040000000000</b>	<b>Regional</b>	<b>11,979,240.48</b>	<b>7669893.41</b>	<b>10,055,590.78</b>
<b>045100000000</b>	<b>Ministry Of Regional And Special</b>	<b>-</b>	<b>-</b>	<b>0.00</b>
045102100100	Ministry Of Regional and Special Duties	11,979,240.48	7,669,893.41	10,055,590.78
<b>050000000000</b>	<b>Social Sector</b>	<b>12,257,171,190.64</b>	<b>9,810,719,449.51</b>	<b>12,486,592,494.62</b>
<b>051300000000</b>	<b>Ministry Of Youth And Sport Development</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
051300100100	Ministry Of Youth And Sport Development	24,679,984.95	10,464,919.64	18,568,445.82
051305200100	Ekiti State Sport Council	60,956,682.90	47,677,470.31	64,971,024.60
051305300100	Ekiti State Office Of Disability	18,326,314.80	4,561,169.25	26,413,929.55
<b>051400000000</b>	<b>Ministry Of Women Affairs, Gender</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	76,821,932.42	63,294,847.37	89,494,568.70
<b>051700000000</b>	<b>Ministry Of Education, Science And</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
051700100100	Ministry Of Education, Science And Technology	517,115,344.74	381,902,530.11	531,281,155.60
051700100400	Ekiti State Library Board	11,732,627.88	12,192,970.49	16,449,698.23
051700100500	Education Trust Funds	14,899,330.41	11,322,085.81	15,850,595.61
051700100600	State Universal Basic Education Board (SUBEB)	323,430,718.08	232,371,406.93	459,504,542.51
051701000100	Agency For Adult And Non Formal	44,495,887.12	29,364,499.38	41,097,320.50
051702600100	School Agriculture And Enterprise Agency	7,528,499.30	4,430,284.31	6,114,872.99
051705300100	Ekiti State Board For Technical And Vocational Education	82,416,023.36	91,750,086.66	127,808,159.42
051705400100	Ekiti State Scholarship Board	7,845,397.48	6,760,770.87	8,646,470.90
051705500100	Ekiti State Teaching Service Commission	8,121,134,514.46	6,252,392,708.19	8,121,134,514.46
051705600200	Secondary Schools Non-Teaching Staff	136,564,362.78	96,519,405.37	103,259,496.68
<b>052100000000</b>	<b>Ministry Of Health And Human Services</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
052100100100	Ministry Of Health And Human Services	297,508,684.31	228,528,343.42	322,442,192.54
052100200100	Ekiti State Health Insurance Scheme	34,018,189.48	24,286,208.21	34,408,144.22
052100300100	Primary Healthcare Development	64,353,692.44	40,140,366.21	54,504,765.51
052110200100	Hospital Management Board	2,194,071,396.18	2,099,197,760.31	2,194,071,396.18
052110400100	Central Medical Stores	18,684,855.17	13,463,292.22	19,190,849.23
<b>053500000000</b>	<b>Ministry Of Environment</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
053500100100	Ministry Of Environment	85,469,340.46	76,610,557.83	90,469,340.46
053501600100	State Environmental Protection Agency	16,604,881.51	12,199,056.04	16,604,881.51
053505300100	Ekiti State Waste Management Board	22,569,854.39	18,121,699.32	25,483,835.97
<b>055100000000</b>	<b>Ministry Of Local Government Affairs</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
055100100100	Ministry Of Local Government Affairs	33,418,926.06	38,399,492.94	54,738,481.15
055100200100	Bureau Of Chieftaincy Affairs	19,099,597.32	14,767,518.32	20,659,659.63
055100300100	Bureau Of Rural And Community Development	23,424,152.65	-	23,424,152.65

**SUMMARY OF BUDGETS BY SEGMENTS**

<b>Ekiti State Government 2022 Proposed Budget - Overhead Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Approved Revised Estimates</b>	<b>Actual January - Sept. 2021</b>	<b>2022 Proposed Estimates</b>
	<b><u>Total Overhead Expenditure</u></b>	<b><u>38,149,213,309.36</u></b>	<b><u>29,170,343,468.77</u></b>	<b><u>36,564,882,389.86</u></b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>11,226,374,933.20</b>	<b>8,184,428,621.59</b>	<b>11,639,134,449.61</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
011100100100	Government House And Protocol	2,156,984,982.25	1,556,254,831.25	2,552,000,000.00
011100100200	Deputy Governor's Office	274,254,730.00	121,496,240.00	205,000,000.00
011100200100	Special Adviser On Investment	6,000,000.00	750,000.00	1,715,045.14
011100200200	Special Adviser To The Governor On Federal Matters	10,000,000.00	5,834,001.99	10,285,000.00
011100200300	Special Adviser On Allied Matters	3,000,000.00	1,800,000.00	3,085,000.00
011100200400	Special Adviser On Tertiary Institutions	1,897,500.00	1,125,000.00	2,310,000.00
011100200500	Senior Special Adviser Trade And Industries	2000000	-	2,000,000.00
011100200600	Senior Special Adviser Policy, Strategy And Speeches	3000000	450,000.00	770,000.00
011100200700	Special Adviser Governor Office	400,000.00	-	2,952,000.00
011100200800	Special Adviser Communication And Strategy	3,000,000.00	1,250,000.00	1,285,000.00
011100200900	Special Adviser Policy And Documentation	2,000,000.00	-	1,200,000.00
011100201000	Special Adviser Mobilization, Urban And Rural	8,500,000.00	2,500,000.00	3,400,000.00
011100201100	Special Adviser NGO	1,200,000.00	300,000.00	600,000.00
011100201200	Special Assistant Protocol	1,200,000.00	300,000.00	600,000.00
011100201300	Senior Special Assistant National Assembly	2,000,000.00	800,000.00	1,000,000.00
011100201400	Special Adviser Development Partnership	5,000,000.00	1,050,500.00	5,000,000.00
011100201500	Special Adviser On Social Investment	2,000,000.00	629,745.00	2,000,000.00
011100201600	Special Adviser On Economic Matters	4,200,000.00	1,418,500.00	2,800,000.00
011100201700	Office Of The Senior Special Assistant (Special Duties)	1,200,000.00	250,000.00	600,000.00
011100201800	SSA (Tourism)	3,000,000.00		3,000,000.00
011100300100	Ekiti State Boundary Commission	3,340,000.00	1,100,000.00	2,400,000.00
011100300200	Boundary Technical Committee	4,700,000.00	300,000.00	7,500,000.00
011100400100	Ekiti State Sustainable Development Goal	4,761,300.00	1,111,400.00	10,000,000.00
011100400200	Development Relation	1,000,000.00	400,000.00	1,000,000.00
011100400300	CGS To LGAs Track	3,360,000.00	1,400,000.00	3,000,000.00
011100500100	Ekiti State Micro Finance And Enterprise	26,200,000.00	6,845,900.00	10,700,000.00
011100500200	Ekiti State Enterprise Development Agency	1,680,000.00	420,000.00	1,200,000.00
011100600100	Ekiti State Emergency Management Agency	14,000,000.00	1,800,000.00	2,400,000.00
011100600200	Control Monitoring And Disaster Site	600,000.00	250,000.00	600,000.00
011100700100	Ekiti State Bureau Of Public Procurement	6,400,000.00	3,810,000.00	6,400,000.00
011100700200	Supervision And Monitoring Of Projects	3,960,000.00	900,000.00	1,542,000.00
011111200600	Maintenance Of Governor's Lodge (Gh&P)	600,000.00	150,000.00	1,000,000.00
011100800100	Office Of Economic Preservation And General Enforcement	600,000.00	250,000.00	600,000.00
011102100100	Ekiti State Liaison Office Abuja	40,494,308.88	28,461,689.99	40,494,308.88
011102100200	Ekiti State Governor Lodge Abuja	3,200,000.00	890,000.00	3,200,000.00
011102100300	Deputy Governor Lodge Abuja	1,200,000.00	400,000.00	1,200,000.00
011102100400	Maintenance Of Liaison Office Staff Quarters Abuja	3,200,000.00	463,000.00	3,200,000.00
011102100500	Ekiti State Liaison Office Lagos	12,019,100.00	6,202,000.00	9,466,000.00
011102100600	Ekiti State Liaison Office Akure	240,000.00	167,000.00	205,000.00
011103300100	Ekiti State Aid Control Agency	2,079,000.00	350,000.00	517,000.00

**SUMMARY OF BUDGETS BY SEGMENTS**

<b>Ekiti State Government 2022 Proposed Budget - Overhead Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Approved Revised Estimates</b>	<b>Actual January - Sept, 2021</b>	<b>2022 Proposed Estimates</b>
011101000100	Office Of Transformation And Strategy	8,547,000.00	2,220,000.00	8,880,000.00
011101000200	Civil Service Transformation	1,617,000.00	140,000.00	1,680,000.00
011113200100	Inter-Governmental And Integration Affairs	3,600,000.00	600,000.00	3,600,000.00
011111300100	Ekiti State Pension Commission	199,808,232.31	4,400,000.00	100,448,232.31
011111300200	Pension Transition Arrangement Department	6,107,109,649.25	4,810,938,717.40	6,059,819,559.63
011111300300	Pension Department	1,400,000.00	920,000.00	1,577,241.53
011103700100	Muslim Pilgrim Board	5,000,000.00	200,000.00	20,000,000.00
011103800100	Christian Pilgrim Board	5,051,724.12	698,500.00	20,000,000.00
011110100100	Bureau Of Special Projects	14,500,000.00	1,000,000.00	1,714,000.00
011110500100	Office Of The Chief Of Staff	45,240,000.00	18,360,000.00	38,400,000.00
011111100100	Public Private Partnership	840,000.00	212,000.00	243,000.00
011111400100	Chief Press Secretary	37,103,750.00	8,955,000.00	26,271,000.00
011111200100	General Adminsitration Department	347,248,968.00	234,979,965.00	350,000,000.00
016101700400	Maintenance of EXCO Chamber	2,400,000.00	1,332,800.00	2,228,000.00
011111200200	Petroleum Product Consumer Protection Agency	3,325,000.00	1,800,000.00	2,271,000.00
011111200300	Utility Service Department	1,200,000.00	589,400.00	1,200,000.00
011111200400	Government Asset Unit	3,000,000.00	500,000.00	3,000,000.00
011111200500	Office Of Chief Of Protocol (Scop)	3,000,000.00	-	3,000,000.00
011111200700	Secretariat, Office of the Governor	12,000,000.00	7,000,000.00	12,000,000.00
011111200800	AUDA-NEPAD	600,000.00	100,000.00	600,000.00
011111200900	OGP Activities	1,200,000.00	200,000.00	1,200,000.00
011111201300	<b>CITIZENSHIP ENGAGEMENT OFFICE</b>	3,500,000.00	-	15,000,000.00
011111201000	<b>3 SSAs Special Projects (for 3 Senatorial Districts)</b>	5,000,000.00	300,000.00	3,000,000.00
011111201100	SSA Diaspora	3,000,000.00	-	3,000,000.00
011111201200	SSA Statistics	2,000,000.00	-	2,000,000.00
<b>016100000000</b>	<b>Secretary To The State Government</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
016100100100	Secretary To The State Government	42,240,000.00	19,472,727.28	42,200,000.00
016101300200	Political And Economic Affairs	1,130,837,513.35	1,028,438,076.12	1,500,000,000.00
016101300300	Economic P & E	1,200,000.00	900,000.00	1,200,000.00
016101300400	Political And Inter-Party	17,325,000.00	6,000,214.82	23,500,000.00
016101300500	Quarterly Legsitlative Executive	600,000.00	300,000.00	600,000.00
016101300600	Policy And Strategy	600,000.00	210,000.00	600,000.00
016101300700	NIREC	2,145,000.00	900,000.00	2,400,000.00
016101300800	Parastatals Affair Department	5,775,000.00	4,500,000.00	6,000,000.00
016101700100	Cabinet And Special Services	90,000,000.00	38,793,400.00	60,000,000.00
011100800200	Safe City	3,000,000.00	-	3,000,000.00
016101700300	Ekiti State Security Trust Fund	5000000	-	5,000,000.00
<b>011200000000</b>	<b>Ekiti State House Of Assembly</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
011200100100	Ekiti State House Of Assembly		-	
011200200100	House Of Assembly Service Commission		6,000,000.00	
<b>012300000000</b>	<b>Ministry Of Information And Value</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
012300100100	Ministry Of Information And Value Orientation	138,052,530.00	2,060,000.00	79,882,530.00
012300300100	Broadcasting Service Of Ekiti State	70,650,420.04	82,882,362.74	84,484,000.00
012500100100	Head Of Service	40,304,200.00	20,374,000.00	27,041,000.00
012500500100	Public Service Coordinating Unit	2,508,000.00	1,560,000.00	2,280,000.00

**SUMMARY OF BUDGETS BY SEGMENTS**

<b>Ekiti State Government 2022 Proposed Budget - Overhead Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Approved Revised Estimates</b>	<b>Actual January - Sept, 2021</b>	<b>2022 Proposed Estimates</b>
012500600100	Office Of Establishment And Service Matters	62,048,250.00	18,005,000.00	50,000,000.00
012500600200	Establishment And Management Services	2,640,000.00	800,000.00	2,400,000.00
012500600300	Staff Matter And Industrial Relation	1,320,000.00	400,000.00	2,400,000.00
012500600400	Labour And Industrial Relation	25,036,500.00	16,042,000.00	25,000,000.00
012500600500	Hosting Of Public Service Games	1,000,000.00	150,000.00	2,000,000.00
012500600600	Peer Review Service Programme For HOS And PS	3,960,000.00	1,500,000.00	3,960,000.00
012500600700	Staff Housing Loan Board	800,000.00	100,000.00	600,000.00
012500600800	Nigeria Legion	2,640,000.00	1,200,000.00	2,400,000.00
012500700100	Office Of Capacity Development And Reform	35,088,000.00	48,004,150.00	35,000,000.00
012500700200	Training And Man Power Department	1,000,000.00	200,000.00	1,200,000.00
012500700300	Staff Development Centre	1,000,000.00	200,000.00	1,200,000.00
014000100100	Ekiti State Auditor General Office	26,286,150.00	16,075,500.00	26,000,000.00
014000100200	Pension And Grautities	660,000.00	400,000.00	600,000.00
014000100300	Government Account Management Units	660,000.00	400,000.00	600,000.00
014000100400	Auditing Of Secondary Schools In Ekiti	4,200,000.00	2,400,000.00	3,600,000.00
014000100500	Monitoring And Special Audit Department	1,200,000.00	800,000.00	1,200,000.00
014000300100	Ekiti State Audit Service Commission	12,000,000.00		7,500,000.00
014000200100	Auditor General for Local Governments	5,500,000.00	2,300,000.00	5,500,000.00
<b>014500000000</b>	<b>Public Complaint</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
014500100100	Public Complaint Commission	660,000.00	200,000.00	428,532.12
<b>014700000000</b>	<b>Ekiti State Civil Service Commission</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
014700100100	Ekiti State Civil Service Commission	25,000,000.00	11,315,000.00	25,000,000.00
014700100200	Personnel Department	1,500,000.00	720,000.00	1,500,000.00
014700100300	Appointment Department	1,500,000.00	720,000.00	1,500,000.00
<b>014800000000</b>	<b>Ekiti State Independent Electoral</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
014800100100	Ekiti State Independent Electoral Commission	18,676,125.00	2,780,000.00	12,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>15,758,773,930.88</b>	<b>15,683,835,755.98</b>	<b>14,887,383,143.62</b>
<b>021500000000</b>	<b>Ministry Of Agriculture And Food</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
021500100100	Ministry Of Agriculture And Food Security	30,000,000.00	13,105,500.00	26,580,000.00
021510200100	Agricultural Development Programme	5,800,000.00	1,338,000.00	5,000,000.00
021510900100	Ekiti State Forestry Commission	7,841,582.93	6,017,077.50	10,829,000.00
021511000100	Fountain Marketing Agricultural Agency	3,000,000.00	1,000,000.00	3,000,000.00
021511500100	Monitoring And Task Force On Forestry Activities	1,000,000.00	200,000.00	342,000.00
021511600100	FADAMA Project	1,000,000.00	100,000.00	500,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	1,000,000.00	300,000.00	1,500,000.00
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (RAAMP)	3,000,000.00	700,000.00	1,200,000.00
022000100100	Ministry Of Finance	7,163,530,991.00	5,200,862,743.61	8,204,014,542.41
022000100200	State Revenue And Investment	2,244,000.00	1,440,000.00	3,000,000.00
022000100300	Fiscal Committee Secretariat	11,880,000.00	8,050,000.00	10,800,000.00
022000100400	Expenditure Department	4,620,000.00	3,100,000.00	4,200,000.00
022000100500	State Finance Department	3,300,000.00	2,250,000.00	3,000,000.00
022000100600	State Wide Revenue Committee	5,940,000.00	4,050,000.00	5,400,000.00
022000100700	State Fiscal Efficiency Unit	3,300,000.00	2,250,000.00	3,000,000.00

**SUMMARY OF BUDGETS BY SEGMENTS**

<b>Ekiti State Government 2022 Proposed Budget - Overhead Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Approved Revised Estimates</b>	<b>Actual January - Sept, 2021</b>	<b>2022 Proposed Estimates</b>
022000100800	Community Of Public Finance Committee	5,000,000.00	2,250,000.00	3,000,000.00
022000100900	SFTAS Related Activites	6,000,000.00	2,250,000.00	3,000,000.00
022000200100	Debt Management Office	3,036,000.00	2,070,000.00	2,760,000.00
022000700100	Office Of The Accountant General	7,285,413,016.84	9,949,501,779.96	5,392,489,565.21
022000700200	Main Accounts Department	3,300,000.00	1,750,000.00	3,000,000.00
022000700300	IPSAS Streering Coommittee	1,584,000.00	840,000.00	1,440,000.00
022000700400	Central Pay Office	1,980,000.00	1,050,000.00	1,800,000.00
022000700500	Management Service Department	2,970,000.00	1,400,000.00	2,400,000.00
022000700600	Implemetation Of Treasury Single Accounts	5,940,000.00	3,150,000.00	5,400,000.00
022000700700	Funds Management	3,300,000.00	1,750,000.00	3,000,000.00
022000700800	State Integrated Financial Management	3,300,000.00	1,750,000.00	3,000,000.00
022000700900	Projects Financial Management Units	792,000.00	420,000.00	3,000,000.00
022000701000	Nigeria Civil Defence Corps	7,500,000.00	2,333,332.00	7,000,000.00
022000701100	Central Internal Audit	11,708,600.00	5,490,875.00	14,500,000.00
022000800100	Ekiti State Internal Revenue Service	334,804,340.78	198,207,321.94	339,743,159.85
022000800200	Signage And Advertisement Agency	22,594,449.90	14,140,670.00	22,500,000.00
022000800300	Ekiti State Lotteries Commission	3,000,000.00	-	6,000,000.00
<b>022200000000</b>	<b>Ministry Of Trade And Industries</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
022200100100	Ministry Of Trade And Industries	5,296,500.00	3,167,000.00	12,200,000.00
022200100200	Steering Committee On Social Investment	2,062,500.00	750,000.00	1,738,783.86
022200600100	Cooperative Department & Coop. College	889,500.00	180,000.00	1,080,000.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	6,000,000.00	2,211,900.00	5,720,750.00
022201000100	Monitoring And Supervision Of Cooperative Societies	600,000.00	100,000.00	600,000.00
022201800100	State Cooperative Advisory Board	600,000.00	100,000.00	600,000.00
022205200100	Ekiti State Investment Promotion Agency	25,000,000.00	9,680,000.00	30,000,000.00
<b>022700000000</b>	<b>Bureau Of Employment, Labour And Productivity</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
022700100100	Bureau Of Employment, Labour And Productivity	7,000,000.00	2,700,000.00	4,600,000.00
022700500100	Ekiti State Social Security Scheme	1,848,000.00	480,000.00	822,800.00
022700600100	Human Capital Development	1,200,000.00	300,000.00	514,000.00
022700700100	Job Creation And Employment Agency	1,524,600.00	264,000.00	1,524,600.00
022700700200	Ekiti State Employment Automation Centre	2,200,000.00	100,000.00	800,000.00
<b>022800000000</b>	<b>Bureau Of Information, Communication And Technology</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
022800100100	Bureau Of Information, Communication And Technology (ICT)	10,969,500.00	5,070,000.00	8,661,000.00
<b>023100000000</b>	<b>Ekiti State Electricity Board</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
023100100100	Ekiti State Electricity Board	120,453,080.25	53,518,000.00	100,000,000.00
023100100200	Monitoring Of Government House	600,000.00	100,000.00	171,000.00
023100100300	Ekiti State Office of Energy Matters	8,000,000.00	4,560,000.00	7,817,000.00
023300100100	Ekiti State Mineral Resources Development Agency	2,000,000.00	400,000.00	2,000,000.00
023305100100	Mineral Resources And Environmental Committee	2,000,000.00	400,000.00	2,000,000.00
<b>023400000000</b>	<b>Ministry Of Works &amp; Transportation</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
023400100100	Ministry Of Works And Transportation	8,522,300.00	5,134,927.50	8,802,300.00
023400100200	Planning Reseach And Statistics	600,000.00	150,000.00	577,500.00
023400100300	Ekiti State Traffic Management Agency	30,743,750.00	13,925,000.00	30,000,000.00
023400100400	Ekiti State Public Works Corporation	3,000,000.00	840,000.00	1,440,000.00
023400100500	Department Of Public Transportation	1,000,000.00	300,000.00	1,000,000.00

**SUMMARY OF BUDGETS BY SEGMENTS**

<b>Ekiti State Government 2022 Proposed Budget - Overhead Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Approved Revised Estimates</b>	<b>Actual January - Sept, 2021</b>	<b>2022 Proposed Estimates</b>
00000000000	Ekiti State International Cargo Airport	2,400,000.00	-	1,440,000.00
<b>023600000000</b>	<b>Ministry Of Arts, Culture And Tourism</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
023600100100	Ministry Of Arts, Culture And Tourism Development	67,206,587.70	5,425,000.00	10,300,000.00
023600100200	Tourism Department	1,500,000.00	300,000.00	514,200.00
023600100300	Council For Art And Culture	2,500,000.00	750,000.00	1,295,513.86
<b>023800000000</b>	<b>Ministry Of Budget And Economic Planning</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
023800100100	Ministry Of Budget And Economic Planning	200,414,954.00	98,779,500.00	231,169,765.79
023800100200	Multi-Lateral Department	1,200,000.00	225,000.00	1,200,000.00
023800100300	Project Evaluation Committee	900,000.00	225,000.00	900,000.00
023800100400	Economic Development Council	5,000,000.00	1,900,000.00	5,000,000.00
023800100500	Devt. Planning & Strategy Committee	600,000.00	150,000.00	600,000.00
023800100600	Budget Department	4,000,000.00	810,000.00	4,000,000.00
023800100700	Budget Monitoring Committee	3,000,000.00	746,250.00	3,000,000.00
023800100800	State Projects Monitoring & Evaluation	1,200,000.00	300,000.00	1,200,000.00
023800100900	Sustainable IGR Committee	3,234,000.00	840,000.00	3,234,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	600,000.00	132,000.00	600,000.00
023800101100	Medium Term Expenditure Framework Secretariat	1,200,000.00	300,000.00	1,200,000.00
023800101200	State Committee On Food & Nutrition	600,000.00	150,000.00	600,000.00
023800101300	Budget Tracking And Automation	600,000.00	150,000.00	600,000.00
023800101400	Home Grown School Feeding	2,227,500.00	750,000.00	3,000,000.00
023800101500	Activities Of The National Cash Transfer Office	600,000.00	150,000.00	600,000.00
023800101600	Youth Employment And Social Support Operation (YESSO)	900,000.00	1,380,000.00	900,000.00
023800101700	Inter-face with Allied Bodies on FSP/MTEF	2,000,000.00	600,000.00	2,000,000.00
023800101800	N-Power	600,000.00	150,000.00	600,000.00
023800101900	Budget Reconciliation Committee	600,000.00	140,000.00	600,000.00
023800102000	IPSAS Platform Development and Related Activities	2,000,000.00	600,000.00	2,000,000.00
023800102100	NEC And Other Related Activities	3,000,000.00	750,000.00	3,000,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	1,200,000.00	300,000.00	1,200,000.00
023800102300	Automated Project Monitoring Information System	600,000.00	150,000.00	600,000.00
023800102400	Project Monitoring Committee	2,400,000.00	600,000.00	2,400,000.00
000000000000	SCCU			66,060,000.00
023800102500	Newly Created MDAs	73,299,343.93	-	77,600,000.00
023800200100	State Bureau Of Statistics	7,837,500.00	1,087,900.00	10,000,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
025000100100	Fiscal Responsibility Commission	8,000,000.00	3,242,000.00	8,593,516.35
025000100200	Monitoring And Evaluation (Fiscal Respeonsibility Commission)	4,000,000.00	350,000.00	3,344,765.80
<b>025200000000</b>	<b>Ekiti State Water Cooperation</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
025200100100	Ekiti State Water Cooperation	51,743,000.00	740,000.00	20,728,933.41
025200100200	Ekiti State Small Towns and Rural Water Supply And Sanitation Agency	1,700,000.00	200,000.00	1,197,009.03
<b>025300000000</b>	<b>Ministry Of Housing And Urban</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
025300100100	Ministry Of Housing And Urban Development	56,771,583.55	11,638,658.97	40,464,604.49

**SUMMARY OF BUDGETS BY SEGMENTS**

<b>Ekiti State Government 2022 Proposed Budget - Overhead Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Approved Revised Estimates</b>	<b>Actual January - Sept, 2021</b>	<b>2022 Proposed Estimates</b>
025300100200	Planning Permit Agency	720,000.00	180,000.00	477,308.13
025300100300	Physical Planning And Development Matters	600,000.00	150,000.00	447,756.77
025300100400	Deeds Registry	600,000.00	151,000.00	448,741.82
025301000100	Ekiti State Housing Corporation	15,000,000.00	7,743,319.50	12,500,000.00
<b>026000000000</b>	<b>Bureau Of Lands</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
026000100100	Bureau Of Lands	6,800,000.00	1,240,000.00	20,000,000.00
000000000000	Geospatial Data	2,000,000.00	-	2,000,000.00
026000100200	Office Of Surveyor General	2,070,750.00	450,000.00	1,443,270.13
026000100300	Control Monitoring And Field Charting	600,000.00	150,000.00	447,756.71
026000100400	Urban Renewal Agency	1,200,000.00	400,000.00	6,000,000.00
<b>026100000000</b>	<b>Ministry Of Infrastructure And Public Utilities</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
026100100100	Ministry Of Infrastructure And Public Utilities	10,800,000.00	912,000.00	4,808,000.00
	Water Supply, Sanitation and Hygiene Dept			2,000,000.00
026100100200	Ekiti State Fire Services	3,960,000.00	900,000.00	
026100100300	Transmission Company Of Nigeria Projects (TCN)	6,000,000.00	-	4,000,000.00
026100100400	Ekiti State Water Sector Regulatory Agency	3000000	-	2,000,000.00
<b>030000000000</b>	<b>Law &amp; Justice Sector</b>	<b>157,424,900.00</b>	<b>462,561,395.70</b>	<b>127,200,000.00</b>
<b>031800000000</b>	<b>Judicial Council</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
031800100100	The Judiciary	0.00	335,140,009.35	0.00
031801100100	Ekiti State Judicial Service Commission	0.00	32,923,491.04	0.00
<b>032600000000</b>	<b>Ministry Of Justice</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
032600100100	Ministry Of Justice	150,024,900.00	92,447,895.31	120,000,000.00
032600100200	Ekiti State Citizen's Right	2,000,000.00	1,000,000.00	1,700,000.00
032600100300	Office Of Public Defender	3,000,000.00	450,000.00	2,500,000.00
032600100400	Ekiti State Law Reform Commission	2400000	600,000.00	3,000,000.00
<b>040000000000</b>	<b>Regional</b>	<b>44,639,500.00</b>	<b>1,462,000.00</b>	<b>44,680,000.00</b>
045102100100	Ministry Of Regional and Special Duties	3,600,000.00	1,192,000.00	3,600,000.00
045102100200	Serve EKS Streetworking Committee	115,500.00	30,000.00	120,000.00
045102100300	Serve EKS	924,000.00	240,000.00	960,000.00
045102100400	Subvention To DAWN Commission	40,000,000.00	-	40,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>10,962,000,045.28</b>	<b>4,838,055,695.50</b>	<b>9,866,484,796.63</b>
<b>051300000000</b>	<b>Ministry Of Youth And Sport</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
051300100100	Ministry Of Youth And Sport Development	8,142,750.00	2,916,000.00	7,500,000.00
051300100200	Ekiti State United Football Club	72,000,000.00	36,000,000.00	60,000,000.00
051300100300	Ekiti Queens Football Club	15000000	6,000,000.00	12,000,000.00
051305100100	Youth Development	2,029,500.00	420,000.00	1,800,000.00
051305200100	Ekiti State Sport Council	25,744,275.00	3,975,000.00	24,000,000.00
051305300100	Ekiti State Office Of Disability	18,115,850.00	6,690,092.50	36,000,000.00
<b>051400000000</b>	<b>Ministry Of Women Affairs, Gender</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	27,402,375.00	10,575,000.00	280,000,000.00
051400200100	Women Development Centre	600,000.00	200,000.00	600,000.00
051400300100	State Child's Right Implementation	1,200,000.00	400,000.00	1,200,000.00
051400400100	Government Pupils In Children Home	1,200,000.00	400,000.00	1,200,000.00
051400500100	Sexual Assaulted Centre (SAC)	1,200,000.00	300,000.00	1,200,000.00

## SUMMARY OF BUDGETS BY SEGMENTS

<b>Ekiti State Government 2022 Proposed Budget - Overhead Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Approved Revised Estimates</b>	<b>Actual January - Sept, 2021</b>	<b>2022 Proposed Estimates</b>
051400600100	Gender Empowerment And Social Mobilization	6,000,000.00	2,500,000.00	4,462,612.86
<b>051700000000</b>	<b>Ministry Of Education, Science And Technology</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
051700100100	Ministry Of Education, Science And Technology	512,510,317.50	43,340,000.00	350,900,000.00
051700100200	Monitoring Of Public Schools	1,000,000.00	200,000.00	1,000,000.00
051700100300	Monitoring Of Technical Colleges	600,000.00	100,000.00	600,000.00
051700100400	Ekiti State Library Board	3,000,000.00	540,000.00	2,160,000.00
051700100500	Education Trust Funds	1,200,000.00	360,000.00	1,440,000.00
051700100600	State Universal Basic Education Board SUBEB	40,401,750.00	6,000,000.00	25,000,270.86
051700100700	SUBEB Staff Housing Loans Board	600,000.00	100,000.00	498,504.51
051701000100	Agency For Adult And Non Formal	20,000,000.00	17,550,000.00	30,000,000.00
051702600100	Ekiti State School of Agric and Enterprise Agency	1,000,000.00	200,000.00	1,200,000.00
051702600200	Ekiti State University	4,592,771,318.00	1,858,151,674.46	3,185,402,870.50
051702600300	Bamidele Olumilua University Of Education	2,392,418,825.70	1,002,271,866.00	2,110,423,600.00
051702600400	Ekiti State College Of Health Science And	266,257,533.50	270,829,355.66	464,278,895.42
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	400,000,000.00	225,000,000.00	500,000,000.00
051705300100	Ekiti State Board For Technical And Vocational Education	22,405,350.00	11,818,900.00	19,880,000.00
051705400100	Ekiti State Scholarship Board	100,000,000.00	13,300,000.00	100,000,000.00
051705500100	Ekiti State Teaching Service Commission	15,226,000.00	5,860,000.00	18,200,000.00
051705500200	Office Of The Tutor General (Ekiti Central	500,000.00	100,000.00	600,000.00
051705500300	Office Of The Tutor General (Ekiti South Senatorial District)	500,000.00	100,000.00	600,000.00
051705500400	Office Of The Tutor General (Ekiti North Senatorial District)	500,000.00	100,000.00	600,000.00
051705600100	Teaching Service Commission Loans Board	600,000.00	150,000.00	600,000.00
<b>052100000000</b>	<b>Ministry Of Health And Human Services</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
052100100100	Ministry Of Health And Human Services	13,200,000.00	4,135,000.00	12,000,000.00
052100200100	Ekiti State Health Insurance Scheme	660,000.00	100,000.00	660,000.00
052100200200	Ekiti State Health Insurance Scheme Committee Members	660,000.00	100,000.00	660,000.00
052100300100	Primary Healthcare Development Agency	6,699,000.00	1,160,000.00	10,000,000.00
052100400100	Maintenance Of Health Data Bank	660,000.00	150,000.00	660,000.00
052100500100	Monitoring of Health Centre	600,000.00	100,000.00	600,000.00
052102600100	Ekiti State University Teaching Hospital	2,000,000,000.00	1,125,056,581.46	2,260,000,000.00
052110200100	Hospital Management Board	70,000,000.00	66,605,931.40	80,000,000.00
052110300100	Medical Mission	600,000.00	150,000.00	447,756.77
052110400100	Central Medical Stores	1,155,000.00	206,950.00	1,200,000.00
<b>053500000000</b>	<b>Ministry Of Environment</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
053500100100	Ministry Of Environment	35,179,300.00	7,518,500.00	12,850,000.00
053500100200	Monthly Sanitation Exercise	7,000,000.00	2,050,000.00	3,514,285.71
053501600100	State Environmental Protection Agency	4,200,000.00	600,000.00	2,500,000.00
053505300100	Ekiti State Waste Management Board	190,749,625.08	94,935,500.02	162,746,000.00
<b>055100000000</b>	<b>Ministry Of Local Government Affairs</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>

**SUMMARY OF BUDGETS BY SEGMENTS**

<b>Ekiti State Government 2022 Proposed Budget - Overhead Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Approved Revised Estimates</b>	<b>Actual January - Sept, 2021</b>	<b>2022 Proposed Estimates</b>
055100100100	Ministry Of Local Government Affairs	4,000,000.00	900,000.00	4,000,000.00
055100200100	Bureau Of Chieftaincy Affairs	4,620,000.00	1,400,000.00	4,200,000.00
055100200200	Ekiti State Council Of Obas	14,891,275.50	5,539,344.00	11,500,000.00
055100300100	Bureau Of Rural And Community Development	4,000,000.00	300,000.00	2,000,000.00
055100300200	Community Development	1,000,000.00	200,000.00	1,200,000.00
055100300300	Rural Development	2,000,000.00	400,000.00	2,400,000.00

## SUMMARY OF BUDGETS BY SEGMENTS

<b>Ekiti State Government 2022 Proposed Budget - Capital Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Proposed Revised Estimates</b>	<b>Actual January - Sept, 2021</b>	<b>2022 Proposed Estimates</b>
	<b><i>Total Capital Expenditure</i></b>	<b><i>49,664,513,089.61</i></b>	<b><i>27,162,389,418.55</i></b>	<b><i>39,211,590,881.38</i></b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>5,344,651,787.26</b>	<b>2,520,015,045.87</b>	<b>4,549,802,468.97</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
011100100100	Government House And Protocol	235,000,000.00	107,414,199.64	185,000,000.00
011100100200	Deputy Governor's Office	20,000,000.00	0.00	27,000,000.00
011100201400	Special Adviser Development Matters	0.00	0.00	0.00
011100201500	Special Adviser On Social Investment	-	-	-
011100300100	Ekiti State Boundary Commission	5,000,000.00	0.00	20,178,033.47
011100400100	Ekiti State Sustainable Development Goal	160,000,000.00	12,695,425.00	150,000,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	312,808,151.55	75,213,750.00	294,547,673.59
011100600100	Ekiti State Emergency Management Agency	33,200,000.00	0.00	55,111,060.60
011100700100	Ekiti State Bureau Of Public Procurement	317,000,000.00	0.00	445,000,000.00
011102100100	Ekiti State Liaison Office Abuja	15,000,000.00	0.00	40,000,000.00
011103300100	Ekiti State Aids Control Agency	22,000,000.00	10,000,000.00	8,000,000.00
011101000100	Office Of Transformation And Strategy	10,000,000.00	2,000,000.00	4,000,000.00
011111300100	Ekiti State Pension Commission	10,000,000.00	0.00	10,000,000.00
011111300200	Pension Transition Arrangement Department	10,000,000.00	1,000,000.00	4,500,000.00
011103700100	Muslim Pilgrim Board	0.00	0.00	5,000,000.00
011103800100	Christian Pilgrim Board	0.00	0.00	5,000,000.00
011110100100	Bureau Of Special Projects	1,030,000,000.00	42,339,629.03	1,590,000,000.00
011111200100	General Adminsitration Department	480,000,000.00	374,311,337.00	540,000,000.00
011102100500	Ekiti State Liaison Office Lagos			15,000,000.00
011111200300	Utility Service Department	20,173,487.79	0.00	10,000,000.00
<b>016100000000</b>	<b>Secretary To The State Government</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
016100100100	Secretary To The State Government	9,502,554.50	0.00	10,000,000.00
016101300200	Political And Economic Affairs	500,000,000.00	677,012,426.90	500,000,000.00
016101300400	Political And Inter-Party	32,000,000.00	0.00	0.00
016101700100	Cabinet And Special Services	1,769,500,000.00	1,167,091,666.67	320,000,000.00
016101700300	Ekiti State Security Trust Fund	20,000,000.00	0.00	10,000,000.00
<b>011200000000</b>	<b>Ekiti State House Of Assembly</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
011200100100	Ekiti State House Of Assembly	0.00	37,378,063.65	0.00
011200200100	House Of Assembly Service Commission	0.00	0.00	0.00
<b>012300000000</b>	<b>Ministry Of Information And Value</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
012300100100	Ministry Of Information And Value Orientation	40,000,000.00	0.00	76,406,517.11
012300300100	Broadcasting Service Of Ekiti State	28,000,000.00	0.00	76,406,517.11
<b>012500000000</b>	<b>Head Of Service</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
012500100100	Head Of Service	12,543,335.64	0.00	12,500,000.00
012500600100	Office Of Establishment And Service Matters	6,303,576.31	0.00	65,000,000.00
012500700100	Office Of Capacity Development And Reform	34,525,517.73	0.00	10,000,000.00
014000100100	Ekiti State Auditor General Office	20,467,376.30	0.00	14,556,026.99
014000300100	Ekiti State Audit Service Commission	10,000,000.00		2,000,000.00
014000200100	Auditor General for Local Governments	6,627,787.44	0.00	4,596,640.10
<b>014700000000</b>	<b>Ekiti State Civil Service Commission</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
014700100100	Ekiti State Civil Service Commission	10,000,000.00	0.00	10,000,000.00
<b>014800000000</b>	<b>Ekiti State Independent Electoral</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
014800100100	Ekiti State Independent Electoral Commission	165,000,000.00	13,558,547.98	30,000,000.00

SUMMARY OF BUDGETS BY SEGMENTS

<b>Ekiti State Government 2022 Proposed Budget - Capital Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Proposed Revised Estimates</b>	<b>Actual January - Sept, 2021</b>	<b>2022 Proposed Estimates</b>
<b>020000000000</b>	<b>Economic Sector</b>	<b>34,774,958,235.40</b>	<b>21,767,344,694.80</b>	<b>27,656,860,437.51</b>
<b>021500000000</b>	<b>Ministry Of Agriculture And Food Security</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
021500100100	Ministry Of Agriculture And Food Security	1,137,000,000.00	571,409,845.54	633,468,239.00
021510200100	Agricultural Development Programme	50,265,284.02	2,750,000.00	93,216,493.58
021510900100	Ekiti State Forestry Commission	30,192,196.86	0.00	134,979,765.83
021511000100	Fountain Marketing Agricultural Agency	500,000.00	0.00	3,432,401.77
021511600100	Fadama Project	486,000,000.00	0.00	578,565,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	6,502,808.45	0.00	4,714,433.18
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (RAAMP)	0	0	-
<b>022000000000</b>	<b>Ministry Of Finance</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
022000100100	Ministry Of Finance	760,809,580.02	568,200,227.90	478,655,524.43
022000700100	Office Of The Accountant General	215,501,580.31	110,604,000.00	96,506,182.78
022000701100	Central Internal Audit	2,000,000.00	0.00	4,749,861.44
022000800100	Ekiti State Internal Revenue Service	38,000,000.00	0.00	24,362,192.55
022000800300	Ekiti State Lotteries Commission	0.00	-	0.00
022000800200	Signage And Advertisement Agency	30,481,992.78	0.00	11,951,264.27
<b>022200000000</b>	<b>Ministry Of Trade And Industries</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
022200100100	Ministry Of Trade And Industries	30,000,000.00	2,000,000.00	66,793,586.56
022200900100	Technical Adviser On Ekiti Knowledge Zone	136,000,000.00	4,645,786.60	1,000,000,000.00
022205200100	Ekiti State Investment Promotion Agency	185,000,000.00	1,500,000.00	170,000,000.00
022205200200	Ekiti State Community and Social Development Agency	350,000,000.00	16,450,000.00	449,949,000.00
022205200300	Ekiti State Social Investment Programme	250,000,000.00	0.00	614,777,780.00
<b>022700000000</b>	<b>Bureau Of Employment, Labour And Productivity</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
022700100100	Bureau Of Employment, Labour And Productivity	15,000,000.00	0.00	55,000,000.00
022700700100	Job Creation And Employment Agency	110,000,000.00	0.00	251,500,000.00
<b>022800000000</b>	<b>Bureau Of Information, Communication And Technology</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
022800100100	Bureau Of Information, Communication And Technology (ICT)	55,000,000.00	39,319,783.83	80,000,000.00
<b>023100000000</b>	<b>Ekiti State Electricity Board</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
023100100100	Ekiti State Electricity Board	112,000,000.00	36,726,343.40	50,000,000.00
023100100300	Ekiti State Office Of Energy Matters	20,000,000.00	0.00	11,850,387.15
<b>023300000000</b>	<b>Ekiti State Mineral Resources Development Agency</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
023300100100	Ekiti State Mineral Resources Development Agency	13,617,845.19	400,000.00	32,717,377.24
<b>023400000000</b>	<b>Ministry Of Works And Transportation</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
023400100100	Ministry Of Works And Transportation	17,070,220,490.12	10,563,021,840.54	11,770,000,000.00
023400100400	Ekiti State Public Works Corporation	255,000,000.00	91,586,065.16	175,000,000.00
023400100300	Ekiti State Traffic Mangement Agency	20,000,000.00	-	14,500,000.00
<b>023600000000</b>	<b>Ministry Of Arts, Culture And Tourism</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
023600100100	Ministry Of Arts, Culture And Tourism Development	83,177,989.26	10,900,000.00	61,406,517.16

## SUMMARY OF BUDGETS BY SEGMENTS

<b>Ekiti State Government 2022 Proposed Budget - Capital Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Proposed Revised Estimates</b>	<b>Actual January - Sept, 2021</b>	<b>2022 Proposed Estimates</b>
<b>023800000000</b>	<b>Ministry Of Budget And Economic Planning</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
023800100100	Ministry Of Budget And Economic Planning	11,053,790,818.95	8,757,047,769.64	8,787,982,983.81
023800200100	State Bureau Of Statistics	10,956,501.73	0.00	43,000,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>-</b>	<b>-</b>	<b>0.00</b>
025000100100	Fiscal Responsibility Commission	26,500,000.00	400,000.00	25,000,000.00
<b>025200000000</b>	<b>Ekiti State Water Corporation</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
025200100100	Ekiti State Water Corporation	110,000,000.00	1,290,911.00	66,000,000.00
025200100200	Ekiti State Small Towns and Rural Water Supply And Sanitation Agency	7,000,000.00	250,000,000.00	20,000,000.00
<b>025300000000</b>	<b>Ministry Of Housing And Urban Development</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
025300100100	Ministry Of Housing And Urban Development	40,000,000.00	13,454,358.69	19,731,787.23
025301000100	Ekiti State Housing Corporation	39,224,219.21	10,600,000.00	29,463,574.46
<b>026000000000</b>	<b>Bureau Of Lands</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
026000100100	Bureau of Lands	1,210,912,213.50	704,537,762.50	503,122,510.61
026000100400	Urban Renewal Agency	700,000,000.00	0.00	1,200,000,000.00
026000100200	Office of the Surveyor General	50,304,715.00	6,500,000.00	29,463,574.46
<b>026100000000</b>	<b>Ministry Of Infrastructure And Public</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
026100100100	Ministry Of Infrastructure And Public	64,000,000.00	4,000,000.00	65,000,000.00
<b>030000000000</b>	<b>Law &amp; Justice Sector</b>	<b>246,712,634.70</b>	<b>2,500,000.00</b>	<b>312,000,000.00</b>
<b>031800000000</b>	<b>Judicial Council</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
031800100100	The Judiciary	0.00	0.00	0.00
031801100100	Ekiti State Judicial Service Commission	0.00	0.00	0.00
<b>032600000000</b>	<b>Ministry Of Justice</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
032600100100	Ministry Of Justice	229,212,634.70	0.00	180,000,000.00
032600100200	Ekiti State Citizen's Right	0.00	-	27,000,000.00
032600100400	Ekiti State Law Reform Commission	0	-	0.00
032600100300	Office Of Public Defender	17,500,000.00	2,500,000.00	105,000,000.00
<b>040000000000</b>	<b>Regional</b>	<b>88,000,000.00</b>	<b>10,355,000.00</b>	<b>100,000,000.00</b>
<b>045100000000</b>	<b>Ministry Of Regional And Special</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
045102100100	Ministry Of Regional and Special Duties	88,000,000.00	10,355,000.00	100,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>9,210,190,432.25</b>	<b>2,862,174,677.88</b>	<b>6,592,927,974.90</b>
<b>051300000000</b>	<b>Ministry Of Youth And Sport Development</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
051300100100	Ministry Of Youth And Sport Development	57,677,970.24	2,000,000.00	50,000,000.00
051305200100	Ekiti State Sport Council	15,677,970.24	0.00	34,000,000.00
051305300100	Ekiti State Office Of Disability	23,500,000.00	0.00	5,000,000.00
<b>051400000000</b>	<b>Ministry Of Women Affairs, Gender</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	204,762,017.61	1,857,700.00	555,535,897.86
<b>051700000000</b>	<b>Ministry Of Education, Science And</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
051700100100	Ministry Of Education, Science And Technology	334,500,000.00	11,136,752.50	265,000,000.00
051700100400	Ekiti State Library Board	4,500,000.00	0.00	20,000,000.00
051700100500	Education Trust Funds	20,000,000.00	0.00	20,000,000.00
051700100600	State Universal Basic Education Board (SUBEB)	3,210,000,000.00	1,506,170,948.38	2,000,000,000.00
051701000100	Agency For Adult And Non Formal Education	500,000.00	0.00	1,431,897.64
051702600100	School Of Agriculture And Enterprise Agency	5,000,000.00	0.00	5,000,000.00
051702600200	Ekiti State University	20,000,000.00	0.00	20,000,000.00

**SUMMARY OF BUDGETS BY SEGMENTS**

<b>Ekiti State Government 2022 Proposed Budget - Capital Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Proposed Revised Estimates</b>	<b>Actual January - Sept, 2021</b>	<b>2022 Proposed Estimates</b>
051702600300	Bamidele Olumilua University Of Education	20,000,000.00	0.00	27,000,000.00
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	25,000,000.00	0.00	20,000,000.00
051705400100	Ekiti State Scholarship Board	2,000,000.00	600,000.00	3,000,000.00
051702600500	Ekiti State College of Agriculture, Isan Ekiti	940,153,837.26	149,287,051.14	636,524,607.02
051705300100	Ekiti State Board for Technical And Vocational Education	20,000,000.00	0.00	423,700,000.00
051705500100	Ekiti State Teaching Service Commission	15,558,192.32	0.00	30,000,000.00
<b>052100000000</b>	<b>Ministry Of Health And Human Services</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
052100100100	Ministry Of Health And Human Services	3,294,500,000.00	1,099,882,383.54	786,000,000.00
052100200100	Ekiti State Health Insurance Scheme	101,500,000.00	0.00	116,701,969.86
052100300100	Primary Healthcare Development	222,275,000.00	4,241,430.00	73,000,000.00
052102600100	Ekiti State University Teaching Hospital	70,000,000.00	15,550,156.50	306,342,670.90
052110200100	Hospital Management Board	32,000,000.00	0.00	29,075,492.48
052110400100	Central Medical Stores	10,500,000.00	0.00	42,938,731.16
<b>053500000000</b>	<b>Ministry Of Environment</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
053500100100	Ministry Of Environment	104,000,000.00	0.00	210,676,707.98
053501600100	State Environmental Protection Agency	172,249,131.18	48,632,656.82	342,000,000.00
053505300100	Ekiti State Waste Management Authority	72,752,124.00	12,815,599.00	80,000,000.00
<b>055100000000</b>	<b>Ministry Of Local Government Affairs</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
055100100100	Ministry Of Local Government Affairs	36,000,000.00	0.00	30,000,000.00
055100200100	Bureau Of Chieftaincy Affairs	15,584,189.40	0.00	15,000,000.00
055100300100	Bureau Of Rural And Community Development	160,000,000.00	10,000,000.00	445,000,000.00
	External Finances With Draw Down	0.00		0.00

## SUMMARY OF EXPENDITURE BY MDAs

Ekiti State Government 2022 Proposed Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<b>Total Expenditure</b>	<b>21,221,385,977.36</b>	<b>36,568,482,389.86</b>	<b>57,789,868,367.22</b>	39,211,590,881.38	<b>97,001,459,248.60</b>
010000000	Administration Sector	2,490,448,257.87	11,639,134,449.61	14,129,582,707.48	4,549,802,468.97	18,679,385,176.45
011100000	Governor's Office	0.00	0.00	0.00	0.00	0.00
011100100	Government House And Protocol	151,930,212.07	2,552,000,000.00	2,703,930,212.07	185,000,000.00	2,888,930,212.07
011100100	Deputy Governor's Office	43,626,625.91	205,000,000.00	248,626,625.91	27,000,000.00	275,626,625.91
011100200	Special Adviser On Investment	0	1,715,045.14	1,715,045.14	0.00	1,715,045.14
011100200	Special Adviser To The Governor On Federal Matters	0	10,285,000.00	10,285,000.00	0	10,285,000.00
011100200	Special Adviser On Allied Matters	0	3,085,000.00	3,085,000.00	0	3,085,000.00
011100200	Special Adviser On Tertiary Institutions	0	2,310,000.00	2,310,000.00	0	2,310,000.00
011100200	Seior Special Adviser Trade and Industries	0	2,000,000.00	2,000,000.00	0	2,000,000.00
011100200	Senior Sepcial Adviser Policy, Strategy And Speeches	0	770,000.00	770,000.00	0	770,000.00
011100200	Special Adviser Governor Office	0	2,952,000.00	2,952,000.00	0	2,952,000.00
011100200	Special Adviser Communication And Strategy	0	1,285,000.00	1,285,000.00	0	1,285,000.00
011100200	Special Adviser Policy And Documentation	0	1,200,000.00	1,200,000.00	0	1,200,000.00
011100201	Special Adviser Mobilization, Urban And Rural	0	3,400,000.00	3,400,000.00	0	3,400,000.00
011100201	Special Adviser NGO	0	600,000.00	600,000.00	0	600,000.00
011100201	Special Assistant Protocol	0	600,000.00	600,000.00	0	600,000.00
011100201	Senior Special Assistant National Assembly	0	1,000,000.00	1,000,000.00	0	1,000,000.00
011100201	Special Adviser Development Partnership	0	5,000,000.00	5,000,000.00	0.00	5,000,000.00
011100201	Special Adviser On Social Investment Programme	0	2,000,000.00	2,000,000.00	0	2,000,000.00
011100201	Special Adviser On Economic Matters	0	2,800,000.00	2,800,000.00	0	2,800,000.00
011100201	Office Of The Senior Special Assistant (Special Duties)	0	600,000.00	600,000.00	0	600,000.00
000000000	SSA (Tourism)		3,000,000.00	3,000,000.00		3,000,000.00
011100300	Ekiti State Boundary Commission	9,300,974.28	2,400,000.00	11,700,974.28	20,178,033.47	31,879,007.75
011100300	Boundary Technical Committee	0	7,500,000.00	7,500,000.00	0	7,500,000.00
011100400	Ekiti State Sustainable Development Goal	16,196,056.26	10,000,000.00	26,196,056.26	150,000,000.00	176,196,056.26
011100400	Development Relation	0	1,000,000.00	1,000,000.00	0	1,000,000.00
011100400	CGS To LGAs Track	0	3,000,000.00	3,000,000.00	0	3,000,000.00
011100500	Ekiti State Micro Finance And Enterprise Development Agency	30,307,576.91	10,700,000.00	41,007,576.91	294,547,673.59	335,555,250.50
011100500	Ekiti State Enterprise Development Agency	0	1,200,000.00	1,200,000.00	0	1,200,000.00
011100600	Ekiti State Emergency Management Agency	13,470,763.03	2,400,000.00	15,870,763.03	55,111,060.60	70,981,823.63
011100600	Control Monitoring And Disaster Site	0	600,000.00	600,000.00	0	600,000.00
011100700	Ekiti State Bureau Of Public Procurement	37,467,762.79	6,400,000.00	43,867,762.79	445,000,000.00	488,867,762.79
011100700	Supervision And Monitoring Of Projects	0	1,542,000.00	1,542,000.00	0	1,542,000.00
011111200	Maintenance Of Governor's Lodge (Gh&P)	0	1,000,000.00	1,000,000.00	0	1,000,000.00

## SUMMARY OF EXPENDITURE BY MDAs

## Ekiti State Government 2022 Proposed Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
011100800	Office Of Economic Preservation And General Enforcement	0	600,000.00	600,000.00	0	600,000.00
011102100	Ekiti State Liaison Office Abuja	13,527,242.37	40,494,308.88	54,021,551.25	40,000,000.00	94,021,551.25
011102100	Ekiti State Governor's Lodge Abuja	0	3,200,000.00	3,200,000.00	0	3,200,000.00
011102100	Deputy Governor's Lodge Abuja	0	1,200,000.00	1,200,000.00	0	1,200,000.00
011102100	Maintenance Of Liaison Office Abuja Staff Quarters	0	3,200,000.00	3,200,000.00	0	3,200,000.00
011102100	Ekiti State Liaison Office Lagos	14,631,076.03	9,466,000.00	24,097,076.03	15,000,000.00	39,097,076.03
011102100	Ekiti State Liaison Office Akure	0	205,000.00	205,000.00	0	205,000.00
011103300	Ekiti State Aid Control Agency	0	517,000.00	517,000.00	8,000,000.00	8,517,000.00
011101000	Office Of Transformation Strategy and Delivery	15,270,382.87	8,880,000.00	24,150,382.87	4,000,000.00	28,150,382.87
011101000	Civil Service Transformation	0	1,680,000.00	1,680,000.00	0	1,680,000.00
011113200	Inter-Governmental And Integration Affairs	1,752,791.87	3,600,000.00	5,352,791.87	0	5,352,791.87
011111300	Ekiti State Pension Commission	23,869,937.10	100,448,232.31	124,318,169.41	10,000,000.00	134,318,169.41
011111300	Pension Transition Arrangement Department	30,056,723.91	6,059,819,559.63	6,089,876,283.54	4,500,000.00	6,094,376,283.54
011111300	Pension Department	0.00	1,577,241.53	1,577,241.53	0.00	1,577,241.53
011103700	Muslim Pilgrim Board	7,592,538.62	20,000,000.00	27,592,538.62	5,000,000.00	32,592,538.62
011103800	Christian Pilgrim Board	12,871,189.66	20,000,000.00	32,871,189.66	5,000,000.00	37,871,189.66
011110100	Bureau Of Special Projects	0	1,714,000.00	1,714,000.00	1,590,000,000.00	1,591,714,000.00
011110500	Office Of The Chief Of Staff	0	38,400,000.00	38,400,000.00	0	38,400,000.00
011111100	Public Private Partnership	0	243,000.00	243,000.00	0	243,000.00
011111400	Chief Press Secretary	0	26,271,000.00	26,271,000.00	0	26,271,000.00
011111200	General Administration Department	114,403,246.92	350,000,000.00	464,403,246.92	540,000,000.00	1,004,403,246.92
011111200	Petroleum Product Consumer Protection Agency	0	2,271,000.00	2,271,000.00	0	2,271,000.00
011111200	Utility Service Department	0	1,200,000.00	1,200,000.00	10,000,000.00	11,200,000.00
011111200	Government Asset Unit	0	3,000,000.00	3,000,000.00	0	3,000,000.00
011111200	Office Of Chief Of Protocol (Scop)	0	3,000,000.00	3,000,000.00	0	3,000,000.00
011111200	Secretariat, Office of the Governor	0	12,000,000.00	12,000,000.00	0	12,000,000.00
011111200	AUDA-NEPAD	0	600,000.00	600,000.00	0	600,000.00
011111200	OGP Activities	0	1,200,000.00	1,200,000.00	0	1,200,000.00
	CITIZENSHIP ENGAGEMENT OFFICE	0	15,000,000.00	15,000,000.00	0	15,000,000.00
011111201	3 SSAs Special Projects (for 3 Senatorial Districts)	0	3,000,000.00	3,000,000.00	0	3,000,000.00
011111201	SSA Diaspora	0	3,000,000.00	3,000,000.00	0	3,000,000.00
011111201	SSA Statistics	0	2,000,000.00	2,000,000.00	0	2,000,000.00
011111201	SSA Development Partnership	0	0.00	0.00	0	0.00
016100000	Secretary To The State Government	0.00	0.00	0.00	0.00	0.00
016100100	Secretary To The State Government	0	42,200,000.00	42,200,000.00	10,000,000.00	52,200,000.00

## Ekiti State Government 2022 Proposed Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
016101300	Political And Economic Affairs	1,308,616,652.27	1,500,000,000.00	2,808,616,652.27	500,000,000.00	3,308,616,652.27
016101300	Economic [P & E]	0	1,200,000.00	1,200,000.00	0	1,200,000.00
016101300	Political And Inter-Party	0	23,500,000.00	23,500,000.00	0.00	23,500,000.00
016101300	Quarterly Legislative Executive	0	600,000.00	600,000.00	0	600,000.00
016101300	Policy And Strategy	0	600,000.00	600,000.00	0	600,000.00
016101300	NIREC	0	2,400,000.00	2,400,000.00	0	2,400,000.00
016101300	Parastatals Affair Department	0	6,000,000.00	6,000,000.00	0	6,000,000.00
016101700	Cabinet And Special Services	32,684,768.78	60,000,000.00	92,684,768.78	320,000,000.00	412,684,768.78
011100800	Safe City	0	3,000,000.00	3,000,000.00	0	3,000,000.00
016101700	Ekiti State Security Trust Fund	0	5,000,000.00	5,000,000.00	10,000,000.00	15,000,000.00

**SUMMARY OF EXPENDITURE BY MDAs**

016101700	Maintenance of EXCO Chamber	0	2,228,000.00	2,228,000.00	0	2,228,000.00
<b>011200000</b>	<b>Ekiti State House Of Assembly</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
011200100	Ekiti State House Of Assembly			0.00	0.00	0.00
011200200	House Of Assembly Service Commission	0	0.00	0.00	0.00	0.00
<b>012300000</b>	<b>Ministry Of Information And Value Orientation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
012300100	Ministry Of Information And Value Orientation	96,177,947.68	79,882,530.00	176,060,477.68	76,406,517.11	252,466,994.79
012300300	Broadcasting Service Of Ekiti State	182,594,819.46	84,484,000.00	267,078,819.46	76,406,517.11	343,485,336.57
<b>012500000</b>	<b>Head Of Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
012500100	Head Of Service	0	27,041,000.00	27,041,000.00	12,500,000.00	39,541,000.00
012500500	Public Service Coordinating Unit	0	2,280,000.00	2,280,000.00	0	2,280,000.00
012500600	Office Of Establishment And Service Matters	65,217,745.64	50,000,000.00	115,217,745.64	65,000,000.00	180,217,745.64
012500600	Establishment And Management Services	0	2,400,000.00	2,400,000.00	0	2,400,000.00
012500600	Staff Matters And Industrial Relations	0	2,400,000.00	2,400,000.00	0	2,400,000.00
012500600	Labour And Industrial Relation	0	25,000,000.00	25,000,000.00	0	25,000,000.00
012500600	Hosting Of Public Service Games	0	2,000,000.00	2,000,000.00	0	2,000,000.00
012500600	Peer Review Programme For HOS And PS Forum	0	3,960,000.00	3,960,000.00	0	3,960,000.00
012500600	Staff Housing Loan Board	0	600,000.00	600,000.00	0	600,000.00
012500600	Nigeria Legion	0	2,400,000.00	2,400,000.00	0	2,400,000.00
012500700	Office Of Capacity Development And Reform	16,295,464.04	35,000,000.00	51,295,464.04	10,000,000.00	61,295,464.04
012500700	Training And Man Power Department	0	1,200,000.00	1,200,000.00	0	1,200,000.00
012500700	Staff Development Centre	0	1,200,000.00	1,200,000.00	0	1,200,000.00
<b>014000000</b>	<b>Ekiti State Auditor General Office</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
014000100	Ekiti State Auditor General Office	79,979,967.84	26,000,000.00	105,979,967.84	14,556,026.99	120,535,994.83
014000100	Pension And Grautities	0	600,000.00	600,000.00	0	600,000.00
014000100	Government Account Management Units	0	600,000.00	600,000.00	0	600,000.00
014000100	Auditing Of Secondary Schools In Ekiti	0	3,600,000.00	3,600,000.00	0	3,600,000.00
014000100	Monitoring And Special Audit Department	0	1,200,000.00	1,200,000.00	0	1,200,000.00
014000300	Ekiti State Audit Service Commission		7,500,000.00	7,500,000.00	2,000,000.00	9,500,000.00
014000200	Auditor General for Local Governments	35,593,962.59	5,500,000.00	41,093,962.59	4,596,640.10	45,690,602.69
<b>014500000</b>	<b>Public Complaint Commission/Ombudsman</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
014500100	Public Complaint Commission	0	428,532.12	428,532.12	0	428,532.12
<b>014700000</b>	<b>Ekiti State Civil Service Commission</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
014700100	Ekiti State Civil Service Commission	54,660,746.12	25,000,000.00	79,660,746.12	10,000,000.00	89,660,746.12
014700100	Personnel Department	0	1,500,000.00	1,500,000.00	0	1,500,000.00
014700100	Appointment Department	0	1,500,000.00	1,500,000.00	0	1,500,000.00
<b>014800000</b>	<b>Ekiti State Independence Electoral Commission</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
014800100	Ekiti State Independent Electoral Commission	82,351,082.85	12,000,000.00	94,351,082.85	30,000,000.00	124,351,082.85
<b>Ekiti State Government 2022 Proposed Budget - Expenditure by MDA</b>						
<b>Code</b>	<b>Adminstrative Unit</b>	<b>Personnel</b>	<b>Overhead</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
<b>020000000</b>	<b>Economic Sector</b>	<b>6,008,507,329.90</b>	<b>14,890,983,143.62</b>	<b>20,899,490,473.52</b>	<b>27,656,860,437.51</b>	<b>48,556,350,911.03</b>
<b>021500000</b>	<b>Ministry Of Agriculture And Food Security</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
021500100	Ministry Of Agriculture And Food Security	462,322,873.77	26,580,000.00	488,902,873.77	633,468,239.00	1,122,371,112.77
021510200	Agricultural Development Programme	145,626,258.73	5,000,000.00	150,626,258.73	93,216,493.58	243,842,752.31
021510900	Ekiti State Forestry Commission	54,263,363.94	10,829,000.00	65,092,363.94	134,979,765.83	200,072,129.77
021511000	Fountain Marketing Agricultural Agency	18,967,317.87	3,000,000.00	21,967,317.87	3,432,401.77	25,399,719.64
021511500	Monitoring And Task Force On Forestry Activities	0	342,000.00	342,000.00	0	342,000.00

**SUMMARY OF EXPENDITURE BY MDAs**

021511600	FADAMA Project	0	500,000.00	500,000.00	578,565,000.00	579,065,000.00
021511700	Directorate Of Farm Settlement And Peasant Farmer Devt.	22,760,011.81	1,500,000.00	24,260,011.81	4,714,433.18	28,974,444.99
021511800	Ekiti State Rural Access And Agricultural Marketing Project (RAAMP)	0	1,200,000.00	1,200,000.00	-	1,200,000.00
<b>022000000</b>	<b>Ministry Of Finance &amp; Economic Development</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
022000100	Ministry Of Finance	67,897,717.01	8,204,014,542.41	8,271,912,259.42	478,655,524.43	8,750,567,783.85
022000100	State Revenue And Investment	0	3,000,000.00	3,000,000.00	0	3,000,000.00
022000100	Fiscal Committee Secretariat	0	10,800,000.00	10,800,000.00	0	10,800,000.00
022000100	Expenditure Department	0	4,200,000.00	4,200,000.00	0	4,200,000.00
022000100	State Finance Department	0	3,000,000.00	3,000,000.00	0	3,000,000.00
022000100	State Wide Revenue Committee	0	5,400,000.00	5,400,000.00	0	5,400,000.00
022000100	State Fiscal Efficiency Unit	0	3,000,000.00	3,000,000.00	0	3,000,000.00
022000100	Community Of Public Finance Committee	0	3,000,000.00	3,000,000.00	0	3,000,000.00
022000100	SFTAS Related Activities	0	3,000,000.00	3,000,000.00	0	3,000,000.00
022000200	Debt Management Office	0	2,760,000.00	2,760,000.00	0	2,760,000.00
022000700	Office Of The Accountant General	3,520,977,962.21	5,392,489,565.21	8,913,467,527.42	96,506,182.78	9,009,973,710.20
022000700	Main Accounts Department	0	3,000,000.00	3,000,000.00	0	3,000,000.00
022000700	IPSAS Streering Coommittee	0	1,440,000.00	1,440,000.00	0	1,440,000.00
022000700	Central Pay Office	0	1,800,000.00	1,800,000.00	0	1,800,000.00
022000700	Management Services Department	0	2,400,000.00	2,400,000.00	0	2,400,000.00
022000700	Implementation Of Treasury Single Accounts	0	5,400,000.00	5,400,000.00	0	5,400,000.00
022000700	Funds Management	0	3,000,000.00	3,000,000.00	0	3,000,000.00
022000700	State Integrated Financial Management	0	3,000,000.00	3,000,000.00	0	3,000,000.00
022000700	Projects Financial Management Units	0	3,000,000.00	3,000,000.00	0	3,000,000.00
21010105	CORPERS ALLOWANCE	0.00				
21010106	REPATRIATION	0.00				
21010107	LOCUM/INTERN	0.00				
21010108	LEAVE BONUS	0.00				
022000701	Nigerian Civil Defence Corps	0	7,000,000.00	7,000,000.00	0	7,000,000.00
022000701	Central Internal Audit	15,651,499.64	14,500,000.00	30,151,499.64	4,749,861.44	34,901,361.08
022000800	Ekiti State Internal Revenue Service	182,924,744.26	339,743,159.85	522,667,904.11	24,362,192.55	547,030,096.66
022000800	Signage And Advertisement Agency	9,917,324.99	22,500,000.00	32,417,324.99	11,951,264.27	44,368,589.26
022000800	Ekiti State Lotteries Commission		6,000,000.00	6,000,000.00	0.00	6,000,000.00
<b>022200000</b>	<b>Ministry Of Trade And Industries</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
022200100	Ministry Of Trade And Industries	177,251,169.80	12,200,000.00	189,451,169.80	66,793,586.56	256,244,756.36
022200100	Steering Committee On Social Investment	0	1,738,783.86	1,738,783.86	0	1,738,783.86
<b>Ekiti State Government 2022 Proposed Budget - Expenditure by MDA</b>						
<b>Code</b>	<b>Adminstrative Unit</b>	<b>Personnel</b>	<b>Overhead</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
022200600	Cooperative Department & Coop. College Ijero Ekiti	0	1,080,000.00	1,080,000.00	0	1,080,000.00
022200900	Technical Adviser On Ekiti Knowledge Zone	0	5,720,750.00	5,720,750.00	1,000,000,000.00	1,005,720,750.00
022201000	Monitoring And Supervision Of Cooperative Societies	0	600,000.00	600,000.00	0	600,000.00
022201800	State Cooperative Advisory Board	0	600,000.00	600,000.00	0	600,000.00
022205200	Ekiti State Investment Promotion Agency	0	30,000,000.00	30,000,000.00	170,000,000.00	200,000,000.00

## SUMMARY OF EXPENDITURE BY MDAs

022205200	Ekiti State Community and Social Development Agency	0	-	0.00	449,949,000.00	449,949,000.00
022205200	Ekiti State Social Investment Programme	0	-	0.00	614,777,780.00	614,777,780.00
<b>022700000</b>	<b>Bureau Of Employment, Labour And Productivity</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
022700100	Bureau Of Employment, Labour And Productivity	14,282,082.00	4,600,000.00	18,882,082.00	55,000,000.00	73,882,082.00
022700500	Ekiti State Social Security Scheme	0	822,800.00	822,800.00	0	822,800.00
022700600	Human Capital Development	0	514,000.00	514,000.00	0	514,000.00
022700700	Job Creation And Employment Agency	11,932,963.02	1,524,600.00	13,457,563.02	251,500,000.00	264,957,563.02
022700700	Ekiti State Employment Automation Centre	0.00	800,000.00	800,000.00		800,000.00
<b>022800000</b>	<b>Bureau Of Information, Communication And Technology (ICT)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
022800100	Bureau Of Information, Communication & Technology (ICT)	26,405,505.73	8,661,000.00	35,066,505.73	80,000,000.00	115,066,505.73
<b>023100000</b>	<b>Ekiti State Electricity Board</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
023100100	Ekiti State Electricity Board	76,176,666.38	100,000,000.00	176,176,666.38	50,000,000.00	226,176,666.38
023100100	Monitoring Of Government House Premises/Town	0	171,000.00	171,000.00	0	171,000.00
023100100	Ekiti State Office Of Energy Matters	0	7,817,000.00	7,817,000.00	11,850,387.15	19,667,387.15
<b>023300000</b>	<b>Ekiti State Mineral Resources Development Agency</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
023300100	Ekiti State Mineral Resources Development Agency	9,794,313.18	2,000,000.00	11,794,313.18	32,717,377.24	44,511,690.42
023305100	Mineral Resources And Environmental Committee	0	2,000,000.00	2,000,000.00	0	2,000,000.00
<b>023400000</b>	<b>Ministry Of Works And Transportation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
023400100	Ministry Of Works And Transportation	301,932,378.21	8,802,300.00	310,734,678.21	11,770,000,000.00	12,080,734,678.21
023400100	Planning Research And Statistics	0	577,500.00	577,500.00	0	577,500.00
023400100	Ekiti State Traffic Management Agency	11,815,772.87	30,000,000.00	41,815,772.87	14,500,000.00	56,315,772.87
023400100	Ekiti State Public Works Corporation	22,005,739.94	1,440,000.00	23,445,739.94	175,000,000.00	198,445,739.94
023400100	Department Of Public Transportation	0	1,000,000.00	1,000,000.00	0	1,000,000.00
000000000	Ekiti State International Cargo Airport	0	1,440,000.00	1,440,000.00	0	1,440,000.00
<b>Ekiti State Government 2022 Proposed Budget - Expenditure by MDA</b>						
Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
<b>023600000</b>	<b>Ministry Of Arts, Culture And Tourism Development</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
023600100	Ministry Of Arts, Culture And Tourism Development	80,609,871.19	10,300,000.00	90,909,871.19	61,406,517.16	152,316,388.35
023600100	Tourism Department	0	514,200.00	514,200.00	0	514,200.00
023600100	Council For Art And Culture	0	1,295,513.86	1,295,513.86	0	1,295,513.86
<b>023800000</b>	<b>Ministry Of Budget And Economic Planning</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
023800100	Ministry Of Budget And Economic Planning	77,147,129.62	231,169,765.79	308,316,895.41	8,787,982,983.81	9,096,299,879.22
023800100	Multi-Lateral Department	0	1,200,000.00	1,200,000.00	0	1,200,000.00
023800100	Project Evaluation Committee	0	900,000.00	900,000.00	0	900,000.00
023800100	Economic Development Council	0	5,000,000.00	5,000,000.00	0	5,000,000.00
023800100	Devt. Planning & Strategy Committee	0	600,000.00	600,000.00	0	600,000.00
023800100	Budget Department	0	4,000,000.00	4,000,000.00	0	4,000,000.00
023800100	Budget Monitoring Committee	0	3,000,000.00	3,000,000.00	0	3,000,000.00
023800100	State Projects Monitoring & Evaluation	0	1,200,000.00	1,200,000.00	0	1,200,000.00

**SUMMARY OF EXPENDITURE BY MDAs**

023800100	Sustainable IGR Committee	0	3,234,000.00	3,234,000.00	0	3,234,000.00
023800101	Development Partners & Aids Coordinating Secretariat	0	600,000.00	600,000.00	0	600,000.00
023800101	Medium Term Expenditure Framework Secretariat	0	1,200,000.00	1,200,000.00	0	1,200,000.00
023800101	State Committee On Food & Nutrition	0	600,000.00	600,000.00	0	600,000.00
023800101	Budget Tracking And Automation	0	600,000.00	600,000.00	0	600,000.00
023800101	Home Grown School Feeding	0	3,000,000.00	3,000,000.00	0	3,000,000.00
023800101	Activities Of The National Cash Transfer Office	0	600,000.00	600,000.00	0	600,000.00
023800101	Youth Employment And Social Support Operation (YESSO)	0	900,000.00	900,000.00	0	900,000.00
023800101	Interface with Allied Body on FSP/MTEF	0	2,000,000.00	2,000,000.00	0	2,000,000.00
023800101	N-Power	0	600,000.00	600,000.00	0	600,000.00
023800101	Budget Reconciliation Committee	0	600,000.00	600,000.00	0	600,000.00
023800102	IPSAS Platform Development And Related Activities	0	2,000,000.00	2,000,000.00	0	2,000,000.00
023800102	NEC And Other Related Activities	0	3,000,000.00	3,000,000.00	0	3,000,000.00
023800102	Inter-Ministerial Project Monitoring Task Force	0	1,200,000.00	1,200,000.00	0	1,200,000.00
023800102	Automated Project Monitoring Information System	0	600,000.00	600,000.00	0	600,000.00
023800102	Project Monitoring Committee	0	2,400,000.00	2,400,000.00	0	2,400,000.00
	SCCU		66,060,000.00	66,060,000.00		66,060,000.00
023800102	Newly Created MDAs	0	77,600,000.00	77,600,000.00	0	77,600,000.00
023800200	State Bureau Of Statistics	32,975,224.27	10,000,000.00	42,975,224.27	43,000,000.00	85,975,224.27
<b>025000000</b>	<b>Fiscal Responsibility Commission</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
025000100	Fiscal Responsibility Commission	12,713,605.07	8,593,516.35	21,307,121.42	25,000,000.00	46,307,121.42
025000100	Monitoring And Evaluation (Fiscal Respeonsibility Commission)	0	3,344,765.80	3,344,765.80	0	3,344,765.80
<b>025200000</b>	<b>Ekiti State Water Coorporation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
025200100	Ekiti State Water Coorporation	315,058,723.17	20,728,933.41	335,787,656.58	66,000,000.00	401,787,656.58
025200100	State Rural Water Supply And Sanitation Agency	36,535,088.30	1,197,009.03	37,732,097.33	20,000,000.00	57,732,097.33
<b>Ekiti State Government 2022 Proposed Budget - Expenditure by MDA</b>						
<b>Code</b>	<b>Adminstrative Unit</b>	<b>Personnel</b>	<b>Overhead</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
<b>025300000</b>	<b>Ministry Of Housing And Urban Development</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
025300100	Ministry Of Housing And Urban Development	70,669,882.24	40,464,604.49	111,134,486.73	19,731,787.23	130,866,273.96
025300100	Planning Permit Agency	0	477,308.13	477,308.13	0	477,308.13
025300100	Physical Planning And Development Matters	0	447,756.77	447,756.77	0	447,756.77
025300100	Deeds Registry	0	448,741.82	448,741.82	0	448,741.82
025301000	Ekiti State Housing Corporation	86,288,793.34	12,500,000.00	98,788,793.34	29,463,574.46	128,252,367.80
<b>026000000</b>	<b>Bureau Of Lands</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
026000100	Bureau Of Lands	24,714,126.74	20,000,000.00	44,714,126.74	503,122,510.61	547,836,637.35
000000000	Geospatial Data		2,000,000.00	2,000,000.00		2,000,000.00
026000100	Office Of Surveyor General	30,053,508.08	1,443,270.13	31,496,778.21	29,463,574.46	60,960,352.67
026000100	Control Monitoring And Field Charting	-	447,756.71	447,756.71	0	447,756.71
026000100	Urban Renewal Agency	11,058,528.89	6,000,000.00	17,058,528.89	1,200,000,000.00	1,217,058,528.89
<b>026100000</b>	<b>Ministry Of Infrastructure And Public Utilities</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
026100100	Ministry Of Infrastructure And Public Utilities	77,777,183.63	4,808,000.00	82,585,183.63	65,000,000.00	147,585,183.63
	Water Supply, Sanitation and Hygiene Dept		2,000,000.00	2,000,000.00		2,000,000.00
026100100	Ekiti State Fire Services	0	3,600,000.00	3,600,000.00	0	3,600,000.00

**SUMMARY OF EXPENDITURE BY MDAs**

026100100	Transmission Company Of Nigeria Projects (TCN)	0	4,000,000.00	4,000,000.00	0	4,000,000.00
026100100	Ekiti State Water Sector Regulatory Agency	0	2,000,000.00	2,000,000.00	0	2,000,000.00
<b>030000000</b>	<b>Law &amp; Justice Sector</b>	<b>225,782,304.19</b>	<b>127,200,000.00</b>	<b>352,982,304.19</b>	<b>312,000,000.00</b>	<b>664,982,304.19</b>
<b>031800000</b>	<b>Judicial Council</b>	<b>-</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
031800100	The Judiciary	0		0.00	0.00	0.00
031801100	Ekiti State Judicial Service Commission	0		0.00	0.00	0.00
<b>032600000</b>	<b>Ministry Of Justice</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
032600100	Ministry Of Justice	218,685,121.34	120,000,000.00	338,685,121.34	180,000,000.00	518,685,121.34
032600100	Ekiti State Citizen's Right	0	1,700,000.00	1,700,000.00	27,000,000.00	28,700,000.00
032600100	Office Of Public Defender	7,097,182.85	2,500,000.00	9,597,182.85	105,000,000.00	114,597,182.85
032600100	Ekiti State Law Reform Commission	0	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>040000000</b>	<b>Regional</b>	<b>10,055,590.78</b>	<b>44,680,000.00</b>	<b>54,735,590.78</b>	<b>100,000,000.00</b>	<b>154,735,590.78</b>
<b>045100000</b>	<b>Ministry Of Regional And Special Duties</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
045102100	Ministry Of Regional and Special Duties	10,055,590.78	3,600,000.00	13,655,590.78	100,000,000.00	113,655,590.78
045102100	Serve EKS Streeting Committee	-	120,000.00	120,000.00	0	120,000.00
045102100	Serve EKS	-	960,000.00	960,000.00	0	960,000.00
045102100	Subvention To DAWN Commission	-	40,000,000.00	40,000,000.00	0	40,000,000.00
<b>050000000</b>	<b>Social Sector</b>	<b>12,486,592,494.62</b>	<b>9,866,484,796.63</b>	<b>22,303,077,291.25</b>	<b>6,592,927,974.90</b>	<b>28,896,005,266.15</b>
<b>051300000</b>	<b>Ministry Of Youth And Sport Development</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
051300100	Ministry Of Youth And Sport Development	18,568,445.82	7,500,000.00	26,068,445.82	50,000,000.00	76,068,445.82
051300100	Ekiti State United Football Club	-	60,000,000.00	60,000,000.00	0	60,000,000.00
051300100	Ekiti Queens Football Club	-	12,000,000.00	12,000,000.00	0	12,000,000.00
051305100	Youth Development	-	1,800,000.00	1,800,000.00	0	1,800,000.00
051305200	Ekiti State Sport Council	64,971,024.60	24,000,000.00	88,971,024.60	34,000,000.00	122,971,024.60
051305300	Ekiti State Office Of Disability	26,413,929.55	36,000,000.00	62,413,929.55	5,000,000.00	67,413,929.55
<b>051400000</b>	<b>Ministry Of Women Affairs, Gender Empowerment And Social Welfare</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
051400100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	89,494,568.70	280,000,000.00	369,494,568.70	555,535,897.86	925,030,466.56
051400200	Women Development Centre	-	600,000.00	600,000.00	0	600,000.00
051400300	State Child's Right Implementation	-	1,200,000.00	1,200,000.00	0	1,200,000.00
<b>Ekiti State Government 2022 Proposed Budget - Expenditure by MDA</b>						
<b>Code</b>	<b>Adminstrative Unit</b>	<b>Personnel</b>	<b>Overhead</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
051400400	Government Pupils In Children Home Nur/Pry	-	1,200,000.00	1,200,000.00	0	1,200,000.00
051400500	Sexual Assulted Centre (SAC)	-	1,200,000.00	1,200,000.00	0	1,200,000.00
051400600	Gender Empowerment And Social Mobilization	-	4,462,612.86	4,462,612.86	0	4,462,612.86
<b>051700000</b>	<b>Ministry Of Education, Science And Technology</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
051700100	Ministry Of Education, Science And Technology	531,281,155.60	350,900,000.00	882,181,155.60	265,000,000.00	1,147,181,155.60
051700100	Monitoring Of Public Schools	-	1,000,000.00	1,000,000.00	0	1,000,000.00
051700100	Monitoring Of Technical Colleges	-	600,000.00	600,000.00	0	600,000.00
051700100	Ekiti State Libabry Board	16,449,698.23	2,160,000.00	18,609,698.23	20,000,000.00	38,609,698.23
051700100	Education Trust Fund	15,850,595.61	1,440,000.00	17,290,595.61	20,000,000.00	37,290,595.61
051700100	State Universal Basic Education Board (SUBEB)	459,504,542.51	25,000,270.86	484,504,813.37	2,000,000,000.00	2,484,504,813.37
051700100	SUBEB Staff Housing Loans Board	0	498,504.51	498,504.51	0	498,504.51
051701000	Agency For Adult And Non Formal Education	41,097,320.50	30,000,000.00	71,097,320.50	1,431,897.64	72,529,218.14
051702600	School Of Agriculture And Enterprise Agency	6,114,872.99	1,200,000.00	7,314,872.99	5,000,000.00	12,314,872.99
051702600	Ekiti State University	-	3,185,402,870.50	3,185,402,870.50	20,000,000.00	3,205,402,870.50
051702600	Bamidele Olumilua University Of Education	-	2,110,423,600.00	2,110,423,600.00	27,000,000.00	2,137,423,600.00
051702600	Ekiti State College Of Health Science And Technology, Ijero Ekiti	-	464,278,895.42	464,278,895.42	20,000,000.00	484,278,895.42
051702600	Ekiti State College Of Agriculture, Isan Ekiti	-	500,000,000.00	500,000,000.00	636,524,607.02	1,136,524,607.02
051705300	Ekiti State Board For Technical And Vocational Education	127,808,159.42	19,880,000.00	147,688,159.42	423,700,000.00	571,388,159.42
051705400	Ekiti State Scholarship Board	8,646,470.90	100,000,000.00	108,646,470.90	3,000,000.00	111,646,470.90

**SUMMARY OF EXPENDITURE BY MDAs**

051705500	Ekiti State Teaching Service Commission	8,121,134,514.46	18,200,000.00	8,139,334,514.46	30,000,000.00	8,169,334,514.46
051705500	Office Of The Tutor General (Ekiti Central Senatorial District)	-	600,000.00	600,000.00	0	600,000.00
051705500	Office Of The Tutor General (Ekiti South Senatorial District)	-	600,000.00	600,000.00	0	600,000.00
051705500	Office Of The Tutor General (Ekiti North Senatorial District)	-	600,000.00	600,000.00	0	600,000.00
051705600	Teaching Service Commision Loans Board	-	600,000.00	600,000.00	0	600,000.00
051705600	Secondary Schools Non-Teaching Staff (TSC)	103,259,496.68	0	103,259,496.68	0	103,259,496.68
<b>052100000</b>	<b>Ministry Of Health And Human Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
052100100	Ministry Of Health And Human Services	322,442,192.54	12,000,000.00	334,442,192.54	786,000,000.00	1,120,442,192.54
052100200	Ekiti State Health Insurance Scheme	34,408,144.22	660,000.00	35,068,144.22	116,701,969.86	151,770,114.08
052100200	Ekiti State Health Insurance Scheme Committee Members	-	660,000.00	660,000.00	0	660,000.00
052100300	Primary Healthcare Development	54,504,765.51	10,000,000.00	64,504,765.51	73,000,000.00	137,504,765.51
052100400	Maintenance Of Health Data Bank	-	660,000.00	660,000.00	0	660,000.00
052100500	Monitoring Of Health Centre	-	600,000.00	600,000.00	0	600,000.00
052102600	Ekiti State University Teaching Hospital	-	2,260,000,000.00	2,260,000,000.00	306,342,670.90	2,566,342,670.90
052110200	Hospital Management Board	2,194,071,396.18	80,000,000.00	2,274,071,396.18	29,075,492.48	2,303,146,888.66
<b>Ekiti State Government 2022 Proposed Budget - Expenditure by MDA</b>						
<b>Code</b>	<b>Adminstrative Unit</b>	<b>Personnel</b>	<b>Overhead</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
052110300	Medical Mission	0	447,756.77	447,756.77	0	447,756.77
052110400	Central Medical Stores	19,190,849.23	1,200,000.00	20,390,849.23	42,938,731.16	63,329,580.39
<b>053500000</b>	<b>Ministry Of Environment</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
053500100	Ministry Of Environment	90,469,340.46	12,850,000.00	103,319,340.46	210,676,707.98	313,996,048.44
053500100	Monthly Sanitation Exercise	0	3,514,285.71	3,514,285.71	0	3,514,285.71
053500200	Monitoring And Task Force On Forest Activities	0	0.00	0.00	0	0.00
053501600	State Environmental Protection Agency	16,604,881.51	2,500,000.00	19,104,881.51	342,000,000.00	361,104,881.51
053505300	Ekiti State Waste Management Authority	25,483,835.97	162,746,000.00	188,229,835.97	80,000,000.00	268,229,835.97
<b>055100000</b>	<b>Ministry Of Local Government Affairs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
055100100	Ministry Of Local Government Affairs	54,738,481.15	4,000,000.00	58,738,481.15	30,000,000.00	88,738,481.15
055100200	Bureau Of Chieftaincy Affairs	20,659,659.63	4,200,000.00	24,859,659.63	15,000,000.00	39,859,659.63
055100200	Ekiti State Council Of Obas	0	11,500,000.00	11,500,000.00	0	11,500,000.00
055100300	Bureau Of Rural And Community Development	23,424,152.65	2,000,000.00	25,424,152.65	445,000,000.00	470,424,152.65
055100300	Community Development	0	1,200,000.00	1,200,000.00	0	1,200,000.00
055100300	Rural Development	0	2,400,000.00	2,400,000.00	0	2,400,000.00
	External Finances With Draw Down	0	0.00	0.00	-	0.00

## MDAs EXPENDITURE BY ECONOMIC

2022 Budget Estimates: 011100100100 - Government House And Protocol - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,555,214,562.83</b>	<b>1,665,694,669.64</b>	<b>2,888,930,212.07</b>
<b>21</b>	<b>Personnel Cost</b>	<b>163,229,580.58</b>	<b>109,439,838.39</b>	<b>151,930,212.07</b>
<b>2101</b>	<b>Salary</b>	<b>163,229,580.58</b>	<b>109,439,838.39</b>	<b>151,930,212.07</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>163,229,580.58</b>	<b>109,439,838.39</b>	<b>151,930,212.07</b>
21010101	Salary	163,229,580.58	109,439,838.39	151,930,212.07
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,156,984,982.25</b>	<b>1,556,254,831.25</b>	<b>2,552,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,006,984,982.25</b>	<b>1,556,254,831.25</b>	<b>2,402,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>296,500,000.00</b>	<b>260,000,000.00</b>	<b>390,000,000.00</b>
22020102	Local Travel & Transport: Others	296,500,000.00	260,000,000.00	390,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>47,500,000.00</b>	<b>77,810,246.00</b>	<b>105,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	32,000,000.00	50,310,246.00	70,000,000.00
22020305	Printing Of Non Security Documents	15,500,000.00	27,500,000.00	35,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>180,000,000.00</b>	<b>346,000,000.00</b>	<b>210,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	150,000,000.00	83,000,000.00	160,000,000.00
22020402	Maintenance Of Office Furniture	30,000,000.00	263,000,000.00	50,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>57,000,000.00</b>	<b>50,000,000.00</b>	<b>70,000,000.00</b>
22020501	Local Training	57,000,000.00	50,000,000.00	70,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>500,000,000.00</b>	<b>403,132,374.00</b>	<b>539,000,000.00</b>
22020601	Security Services	500,000,000.00	319,632,374.00	500,000,000.00
22020673	Communication And Strategy	0.00	83,500,000.00	39,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>925,984,982.25</b>	<b>419,312,211.25</b>	<b>1,088,000,000.00</b>
22021001	Refreshment & Meals	198,434,982.25	419,312,211.25	220,000,000.00
22021007	Welfare Package	269,550,000.00	-	278,000,000.00
22021002	Honourarium and Sitting Allowance	118,000,000.00	-	150,000,000.00
22021003	Publicity and Adverts	95,000,000.00	-	150,000,000.00
22021004	Medical Expenses - Local	95,000,000.00	-	120,000,000.00
22021021	Special Days/Ceebrations	150,000,000.00	-	170,000,000.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>150,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>150,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>
22040101	Grant To Other State Governments - Current	150,000,000.00	-	150,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>235,000,000.00</b>	<b>0.00</b>	<b>185,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>45,000,000.00</b>	<b>0</b>	<b>40,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>45,000,000.00</b>	<b>0</b>	<b>40,000,000.00</b>
23010101	Purchase / Acquisition Of Land	0.00	0	0.00
23010103	Purchase Of Residential Buildings	45,000,000.00	0	40,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23020102	Construction / Provision Of Residential Buildi	90,000,000.00	0	50,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>60,000,000.00</b>	<b>0</b>	<b>75,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
23030101	Rehabilitation / Repairs Of Residential Buildin	60,000,000.00	0	75,000,000.00
23030102	Rehabilitation / Repairs - Electricity	0.00	0	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23050114	Advocacy, Monitoring & Sensitization Program	40,000,000.00	0	20,000,000.00

## MDAs EXPENDITURE BY ECONOMIC

2022 Budget Estimates: 011100100200 - Deputy Governor's Office - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>346,163,127.00</b>	<b>152,614,506.49</b>	<b>275,626,625.91</b>
<b>21</b>	<b>Personnel Cost</b>	<b>51,908,397.00</b>	<b>31,118,266.49</b>	<b>43,626,625.91</b>
<b>2101</b>	<b>Salary</b>	<b>51,908,397.00</b>	<b>31,118,266.49</b>	<b>43,626,625.91</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>51,908,397.00</b>	<b>31,118,266.49</b>	<b>43,626,625.91</b>
21010101	Salary	51,908,397.00	31,118,266.49	43,626,625.91
<b>22</b>	<b>Other Recurrent Costs</b>	<b>274,254,730.00</b>	<b>121,496,240.00</b>	<b>205,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>199,254,730.00</b>	<b>92,988,800.00</b>	<b>195,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>130,014,730.00</b>	<b>0.00</b>	<b>125,000,000.00</b>
22020102	Local Travel & Transport: Others	130,014,730.00	-	125,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>21,240,000.00</b>	<b>16,454,500.00</b>	<b>22,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	4,000,000.00	3,379,500.00	4,760,000.00
22020305	Printing Of Non Security Documents	17,240,000.00	13,075,000.00	17,240,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>14,000,000.00</b>	<b>11,480,300.00</b>	<b>14,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	8,000,000.00	7,234,300.00	8,000,000.00
22020402	Maintenance Of Office Furniture	6,000,000.00	4,246,000.00	6,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>4,000,000.00</b>	<b>2,140,000.00</b>	<b>4,000,000.00</b>
22020501	Local Training	4,000,000.00	2,140,000.00	4,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020601	Security Services	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>30,000,000.00</b>	<b>62,914,000.00</b>	<b>30,000,000.00</b>
22021001	Refreshment & Meals	30,000,000.00	62,914,000.00	30,000,000.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>75,000,000.00</b>	<b>28,507,440.00</b>	<b>10,000,000.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>75,000,000.00</b>	<b>28,507,440.00</b>	<b>10,000,000.00</b>
22040101	Grant To Other State Governments - Current	75,000,000.00	28,507,440.00	10,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>15,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
23010105	Purchase Of Motor Vehicles	-	-	-
23010112	Purchase Of Office Furniture And Fittings	10,000,000.00	-	10,000,000.00
23010123	Purchase Of Fire Fighting Equipment	5,000,000.00	-	10,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
23030101	Rehabilitation / Repairs Of Residential Building	5,000,000.00	-	7,000,000.00

2022 Budget Estimates: 011100200100 - Special Adviser On Investment - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>6,000,000.00</b>	<b>750,000.00</b>	<b>1,715,045.14</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,000,000.00</b>	<b>750,000.00</b>	<b>1,715,045.14</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,000,000.00</b>	<b>750,000.00</b>	<b>1,715,045.14</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>2,500,000.00</b>	<b>690,000.00</b>	<b>400,000.00</b>
22020102	Local Travel & Transport: Others	2,500,000.00	690,000.00	400,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>700,000.00</b>	<b>0.00</b>	<b>285,045.14</b>
22020301	Office Stationeries / Computer Consumables	400,000.00	0	150,000.00
22020305	Printing Of Non Security Documents	300,000.00	0	135,045.14
<b>220204</b>	<b>Maintenance Services - General</b>	<b>300,000.00</b>	<b>60,000.00</b>	<b>200,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	150,000.00	0	100,000.00
22020402	Maintenance Of Office Furniture	150,000.00	60,000.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>430,000.00</b>
22020501	Local Training	1,200,000.00	0	430,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22021001	Refreshment & Meals	1,300,000.00	0	400,000.00

**MDAs EXPENDITURE BY ECONOMIC**

2022 Budget Estimates: 011100200200 - Special Adviser To The Governor On Federal Matters - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>10,000,000.00</u></b>	<b><u>5,834,001.99</u></b>	<b><u>10,285,000.00</u></b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b><u>10,000,000.00</u></b>	<b><u>5,834,001.99</u></b>	<b><u>10,285,000.00</u></b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b><u>10,000,000.00</u></b>	<b><u>5,834,001.99</u></b>	<b><u>10,285,000.00</u></b>
<b>220201</b>	<b><u>Travel&amp; Transport - General</u></b>	<b><u>3,500,000.00</u></b>	<b><u>1,483,333.34</u></b>	<b><u>3,785,000.00</u></b>
22020101	Local Travel & Transport: Training	3,500,000.00	1,483,333.34	3,785,000.00
<b>220203</b>	<b><u>Materials &amp; Supplies - General</u></b>	<b><u>1,150,000.00</u></b>	<b><u>1,321,668.68</u></b>	<b><u>1,150,000.00</u></b>
22020301	Office Stationeries / Computer Consumables	500,000.00	238,333.34	500,000.00
22020305	Printing Of Non Security Documents	650,000.00	1,083,335.34	650,000.00
<b>220204</b>	<b><u>Maintenance Services - General</u></b>	<b><u>1,300,000.00</u></b>	<b><u>446,666.66</u></b>	<b><u>1,300,000.00</u></b>
22020401	Maintenance Of Motor Vehicle / Transport E	700,000.00	266,666.66	700,000.00
22020402	Maintenance Of Office Furniture	600,000.00	180,000.00	600,000.00
<b>220205</b>	<b><u>Training - General</u></b>	<b><u>800,000.00</u></b>	<b><u>213,333.34</u></b>	<b><u>800,000.00</u></b>
22020501	Local Training	800,000.00	213,333.34	800,000.00
<b>220210</b>	<b><u>Miscellaneous Expenses General</u></b>	<b><u>3,250,000.00</u></b>	<b><u>2,368,999.97</u></b>	<b><u>3,250,000.00</u></b>
22021059	Other Service Wide Expenses	1,750,000.00	1,387,499.98	1,750,000.00
22021001	Refreshment & Meals	1,500,000.00	981,499.99	1,500,000.00

2022 Budget Estimates: 011100200300 - Special Adviser On Allied Matters - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>3,000,000.00</u></b>	<b><u>1,800,000.00</u></b>	<b><u>3,085,000.00</u></b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b><u>3,000,000.00</u></b>	<b><u>1,800,000.00</u></b>	<b><u>3,085,000.00</u></b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b><u>3,000,000.00</u></b>	<b><u>1,800,000.00</u></b>	<b><u>3,085,000.00</u></b>
<b>220201</b>	<b><u>Travel&amp; Transport - General</u></b>	<b><u>3,000,000.00</u></b>	<b><u>1,550,000.00</u></b>	<b><u>3,085,000.00</u></b>
22020102	Local Travel & Transport: Others	3,000,000.00	1,550,000.00	3,085,000.00
<b>220203</b>	<b><u>Materials &amp; Supplies - General</u></b>	<b><u>0.00</u></b>	<b><u>100,000.00</u></b>	<b><u>0.00</u></b>
22020301	Office Stationeries / Computer Consumables		50,000.00	
22020305	Printing Of Non Security Documents		50,000.00	
<b>220204</b>	<b><u>Maintenance Services - General</u></b>	<b><u>0.00</u></b>	<b><u>50,000.00</u></b>	<b><u>0.00</u></b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment		20,000.00	
22020402	Maintenance Of Office Furniture		30,000.00	
<b>220205</b>	<b><u>Training - General</u></b>	<b><u>0.00</u></b>	<b><u>50,000.00</u></b>	<b><u>0.00</u></b>
22020501	Local Training		50,000.00	
<b>220210</b>	<b><u>Miscellaneous Expenses General</u></b>	<b><u>0.00</u></b>	<b><u>50,000.00</u></b>	<b><u>0.00</u></b>
22021001	Refreshment & Meals	0.00	50,000.00	0.00

Government 2022 Budget Estimates: 011100200400 - Special Adviser On Tertiary Institutions - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>1,897,500.00</u></b>	<b><u>1,125,000.00</u></b>	<b><u>2,310,000.00</u></b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b><u>1,897,500.00</u></b>	<b><u>1,125,000.00</u></b>	<b><u>2,310,000.00</u></b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b><u>1,897,500.00</u></b>	<b><u>1,125,000.00</u></b>	<b><u>2,310,000.00</u></b>
<b>220201</b>	<b><u>Travel&amp; Transport - General</u></b>	<b><u>733,500.00</u></b>	<b><u>25,000.00</u></b>	<b><u>1,000,000.00</u></b>
22020102	Local Travel & Transport: Others	733,500.00	25,000.00	1,000,000.00
<b>220203</b>	<b><u>Materials &amp; Supplies - General</u></b>	<b><u>178,500.00</u></b>	<b><u>50,000.00</u></b>	<b><u>200,000.00</u></b>
22020301	Office Stationeries / Computer Consumables	78,500.00	50,000.00	100,000.00
22020305	Printing Of Non Security Documents	100,000.00	-	100,000.00
<b>220204</b>	<b><u>Maintenance Services - General</u></b>	<b><u>283,000.00</u></b>	<b><u>-</u></b>	<b><u>290,000.00</u></b>
22020402	Maintenance Of Office Furniture	283,000.00	-	290,000.00
<b>220205</b>	<b><u>Training - General</u></b>	<b><u>100,000.00</u></b>	<b><u>-</u></b>	<b><u>200,000.00</u></b>
22020501	Local Training	100,000.00	-	200,000.00
<b>220210</b>	<b><u>Miscellaneous Expenses General</u></b>	<b><u>602,500.00</u></b>	<b><u>1,050,000.00</u></b>	<b><u>620,000.00</u></b>
22021001	Refreshment & Meals	602,500.00	1,050,000.00	620,000.00

**MDAs EXPENDITURE BY ECONOMIC**

2022 Budget Estimates: 011100200500 - Senior Special Adviser Trade and Industries - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>2,000,000.00</u></b>	<b><u>0</u></b>	<b><u>2,000,000.00</u></b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b><u>2,000,000.00</u></b>	<b><u>0</u></b>	<b><u>2,000,000.00</u></b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b><u>2,000,000.00</u></b>	<b><u>0</u></b>	<b><u>2,000,000.00</u></b>
<b>220201</b>	<b><u>Travel&amp; Transport - General</u></b>	<b><u>-</u></b>	<b><u>0</u></b>	<b><u>-</u></b>
22020102	Local Travel & Transport: Others	-	0	-
<b>220203</b>	<b><u>Materials &amp; Supplies - General</u></b>	<b><u>1,000,000.00</u></b>	<b><u>0</u></b>	<b><u>1,000,000.00</u></b>
22020301	Office Stationeries / Computer Consumables	500,000.00	0	500,000.00
22020305	Printing Of Non Security Documents	500,000.00	0	500,000.00
<b>220204</b>	<b><u>Maintenance Services - General</u></b>	<b><u>500,000.00</u></b>	<b><u>0</u></b>	<b><u>500,000.00</u></b>
22020401	Maintenance Of Motor Vehicle / Transport E	500,000.00	0	500,000.00
22020402	Maintenance Of Office Furniture	-	0	-
<b>220205</b>	<b><u>Training - General</u></b>	<b><u>-</u></b>	<b><u>0</u></b>	<b><u>-</u></b>
22020501	Local Training	-	0	-
<b>220210</b>	<b><u>Miscellaneous Expenses General</u></b>	<b><u>500,000.00</u></b>	<b><u>0</u></b>	<b><u>500,000.00</u></b>
22021001	Refreshment & Meals	500,000.00	0	500,000.00

2022 Budget Estimates: 011100200600 - Senior Special Adviser Policy, Strategy And Speeches - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>3,000,000.00</u></b>	<b><u>450,000.00</u></b>	<b><u>770,000.00</u></b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b><u>3,000,000.00</u></b>	<b><u>450,000.00</u></b>	<b><u>770,000.00</u></b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b><u>3,000,000.00</u></b>	<b><u>450,000.00</u></b>	<b><u>770,000.00</u></b>
<b>220201</b>	<b><u>Travel&amp; Transport - General</u></b>	<b><u>-</u></b>	<b><u>130,000.00</u></b>	<b><u>-</u></b>
22020102	Local Travel & Transport: Others	-	130,000.00	-
<b>220203</b>	<b><u>Materials &amp; Supplies - General</u></b>	<b><u>2,000,000.00</u></b>	<b><u>260,000.00</u></b>	<b><u>450,000.00</u></b>
22020301	Office Stationeries / Computer Consumables	1,500,000.00	160,000.00	300,000.00
22020305	Printing Of Non Security Documents	500,000.00	100,000.00	150,000.00
<b>220204</b>	<b><u>Maintenance Services - General</u></b>	<b><u>500,000.00</u></b>	<b><u>30,000.00</u></b>	<b><u>120,000.00</u></b>
22020401	Maintenance Of Motor Vehicle / Transport E	500,000.00	30,000.00	120,000.00
22020402	Maintenance Of Office Furniture	-	-	-
<b>220205</b>	<b><u>Training - General</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
22020501	Local Training	-	-	-
<b>220210</b>	<b><u>Miscellaneous Expenses General</u></b>	<b><u>500,000.00</u></b>	<b><u>30,000.00</u></b>	<b><u>200,000.00</u></b>
22021001	Refreshment & Meals	500,000.00	30,000.00	200,000.00

2022 Budget Estimates: 011100200700 - Office of the Special Adviser, Governor Office - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>400,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,952,000.00</u></b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b><u>400,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,952,000.00</u></b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b><u>400,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,952,000.00</u></b>
<b>220201</b>	<b><u>Travel&amp; Transport - General</u></b>	<b><u>200,000.00</u></b>	<b><u>-</u></b>	<b><u>1,952,000.00</u></b>
22020102	Local Travel & Transport: Others	200,000.00	-	1,952,000.00
<b>220210</b>	<b><u>Miscellaneous Expenses General</u></b>	<b><u>200,000.00</u></b>	<b><u>-</u></b>	<b><u>1,000,000.00</u></b>
22021001	Refreshment & Meals	200,000.00	-	1,000,000.00

2022 Budget Estimates: 011100200800 - Special Adviser Communication And Strategy - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>3,000,000.00</u></b>	<b><u>1,250,000.00</u></b>	<b><u>1,285,000.00</u></b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b><u>3,000,000.00</u></b>	<b><u>1,250,000.00</u></b>	<b><u>1,285,000.00</u></b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b><u>3,000,000.00</u></b>	<b><u>1,250,000.00</u></b>	<b><u>1,285,000.00</u></b>
<b>220201</b>	<b><u>Travel&amp; Transport - General</u></b>	<b><u>0.00</u></b>	<b><u>275,000.00</u></b>	<b><u>0.00</u></b>
22020102	Local Travel & Transport: Others	-	275,000.00	-
<b>220202</b>	<b><u>Utilities - General</u></b>	<b><u>0.00</u></b>	<b><u>100,000.00</u></b>	<b><u>0.00</u></b>
22020211	Utility Services Bill (Finance)	0.00	100,000.00	0.00
<b>220203</b>	<b><u>Materials &amp; Supplies - General</u></b>	<b><u>1,500,000.00</u></b>	<b><u>250,000.00</u></b>	<b><u>785,000.00</u></b>

**MDAs EXPENDITURE BY ECONOMIC**

2022 Budget Estimates: 011100200800 - Special Adviser Communication And Strategy - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
22020301	Office Stationeries / Computer Consumables	0.00	-	0.00
22020305	Printing of Non Security Document	1,500,000.00	250,000.00	785,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>300,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	500,000.00	250,000.00	300,000.00
22020402	Maintenance Of Office Furniture	0.00	-	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	0	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,000,000.00</b>	<b>375,000.00</b>	<b>200,000.00</b>
22021001	Refreshment & Meals	1,000,000.00	375,000.00	200,000.00

2022 Budget Estimates: 011100200900 - Special Adviser Policy And Documentation - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	0	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020301	Office Stationeries / Computer Consumables	500,000.00	0	500,000.00
22020305	Printing Of Non Security Documents	1,000,000.00	0	200,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment		0	
22020402	Maintenance Of Office Furniture		0	
<b>220205</b>	<b>Training - General</b>	<b>0</b>	<b>0</b>	<b>0</b>
22020501	Local Training		0	
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22021001	Refreshment & Meals	500,000.00	0	500,000.00

2022 Budget Estimates: 011111201300 - SSA Development Partnership (GH&P) - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>5,000,000.00</b>	<b>1,050,500.00</b>	<b>5,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>5,000,000.00</b>	<b>1,050,500.00</b>	<b>5,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>5,000,000.00</b>	<b>1,050,500.00</b>	<b>5,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>-</b>	<b>150,500.00</b>	<b>-</b>
22020102	Local Travel & Transport: Others		150,500.00	
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,000,000.00</b>	<b>350,000.00</b>	<b>2,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	1,000,000.00	175,000.00	1,000,000.00
22020305	Printing Of Non Security Documents	1,000,000.00	175,000.00	1,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,000,000.00</b>	<b>325,000.00</b>	<b>1,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,000,000.00	225,000.00	1,000,000.00
22020402	Maintenance Of Office Furniture	-	100,000.00	-
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	Local Training		-	
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,000,000.00</b>	<b>225,000.00</b>	<b>2,000,000.00</b>
22021001	Refreshment & Meals	2,000,000.00	225,000.00	2,000,000.00

2022 Budget Estimates: 011111200700 - Secretariat Office of the Governor (GH&P) - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>12,000,000.00</b>	<b>7,000,000.00</b>	<b>12,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>12,000,000.00</b>	<b>7,000,000.00</b>	<b>12,000,000.00</b>

## MDAs EXPENDITURE BY ECONOMIC

2202	Overhead Cost	12,000,000.00	7,000,000.00	12,000,000.00
220201	Travel& Transport - General	-	-	-
22020102	Local Travel & Transport: Others		-	
2022 Budget Estimates: 011111200700 - Secretariat Office of the Governor (GH&P) - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
220203	Materials & Supplies - General	10,450,000.00	6,300,000.00	10,000,000.00
22020301	Office Stationeries / Computer Consumables	5,450,000.00	3,150,000.00	4,500,000.00
22020305	Printing Of Non Security Documents	5,000,000.00	3,150,000.00	5,500,000.00
220204	Maintenance Services - General	-	-	-
22020401	Maintenance Of Motor Vehicle / Transport E	-	-	-
22020402	Maintenance Of Office Furniture	-	-	-
220205	Training - General	-	-	-
22020501	Local Training		-	
220210	Miscellaneous Expenses General	1,550,000.00	700,000.00	2,000,000.00
22021001	Refreshment & Meals	1,550,000.00	700,000.00	2,000,000.00
2022 Budget Estimates: 011100201000 - Special Adviser Mobilization, Urban And Rural - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
2	Expenditures	8,500,000.00	2,500,000.00	3,400,000.00
22	Other Recurrent Costs	8,500,000.00	2,500,000.00	3,400,000.00
2202	Overhead Cost	8,500,000.00	2,500,000.00	3,400,000.00
220201	Travel& Transport - General	1,000,000.00	500,000.00	500,000.00
22020102	Local Travel & Transport: Others	1,000,000.00	500,000.00	500,000.00
220203	Materials & Supplies - General	2,500,000.00	1,300,000.00	900,000.00
22020301	Office Stationeries / Computer Consumables	0.00	-	0.00
22020305	Printing Of Non Security Documents	2,500,000.00	1,300,000.00	900,000.00
220204	Maintenance Services - General	3,000,000.00	500,000.00	1,400,000.00
22020401	Maintenance Of Motor Vehicle / Transport E	3,000,000.00	500,000.00	1,400,000.00
22020402	Maintenance Of Office Furniture	0.00	-	0.00
220205	Training - General		-	
22020501	Local Training		-	
220210	Miscellaneous Expenses General	2,000,000.00	200,000.00	600,000.00
22021001	Refreshment & Meals	2,000,000.00	200,000.00	600,000.00
Ekiti State Government 2021 Budget Estimates: 011100201100 - Senior Special Adviser NGO - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
2	Expenditures	1,200,000.00	300,000.00	600,000.00
22	Other Recurrent Costs	1,200,000.00	300,000.00	600,000.00
2202	Overhead Cost	1,200,000.00	300,000.00	600,000.00
220201	Travel& Transport - General	0.00	80,000.00	0.00
22020102	Local Travel & Transport: Others	0.00	80,000.00	0.00
220203	Materials & Supplies - General	600,000.00	100,000.00	300,000.00
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	0.00
22020305	Printing Of Non Security Documents	600,000.00	-	300,000.00
220204	Maintenance Services - General	600,000.00	120,000.00	300,000.00
22020401	Maintenance Of Motor Vehicle / Transport E	600,000.00	120,000.00	300,000.00
22020402	Maintenance Of Office Furniture	0.00	-	0.00
220210	Miscellaneous Expenses General	0.00	-	0.00
22021001	Refreshment & Meals	0.00	-	0.00
Ekiti State Government 2021 Budget Estimates: 011100201200 - Special Assistant Protocol - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
2	Expenditures	1,200,000.00	300,000.00	600,000.00
22	Other Recurrent Costs	1,200,000.00	300,000.00	600,000.00
2202	Overhead Cost	1,200,000.00	300,000.00	600,000.00
220201	Travel& Transport - General	0.00	80,000.00	0.00

## MDAs EXPENDITURE BY ECONOMIC

22020102	Local Travel & Transport: Others	0.00	80,000.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,000,000.00</b>	<b>180,000.00</b>	<b>400,000.00</b>
22020301	Office Stationeries / Computer Consumables	500,000.00	50,000.00	200,000.00
Ekiti State Government 2021 Budget Estimates: 011100201200 - Special Assistant Protocol - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
22020305	Printing Of Non Security Documents	500,000.00	130,000.00	200,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0.00	-	0.00
22020402	Maintenance Of Office Furniture	0.00	-	0.00
<b>220205</b>	<b>Training - General</b>	<b>0</b>	<b>-</b>	<b>0</b>
22020501	Local Training	0.00	-	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>200,000.00</b>	<b>40,000.00</b>	<b>200,000.00</b>
22021001	Refreshment & Meals	200,000.00	40,000.00	200,000.00

Ekiti State Government 2021 Budget Estimates: 011100201300 - Senior Special Assistant National Assembly - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,000,000.00</b>	<b>800,000.00</b>	<b>1,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,000,000.00</b>	<b>800,000.00</b>	<b>1,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,000,000.00</b>	<b>800,000.00</b>	<b>1,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	-	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,600,000.00</b>	<b>560,000.00</b>	<b>800,000.00</b>
22020301	Office Stationeries / Computer Consumables	600,000.00	280,000.00	300,000.00
22020305	Printing Of Non Security Documents	1,000,000.00	280,000.00	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>400,000.00</b>	<b>240,000.00</b>	<b>200,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	400,000.00	240,000.00	200,000.00
22020402	Maintenance Of Office Furniture	0.00	-	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	-	0.00

2022 Budget Estimates: 011100201500 - Ekiti State Special Adviser On Social Investment Programme - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>252,000,000.00</b>	<b>629,745.00</b>	<b>616,777,780.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,000,000.00</b>	<b>629,745.00</b>	<b>2,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,000,000.00</b>	<b>629,745.00</b>	<b>2,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,000,000.00</b>	<b>409,745.00</b>	<b>1,000,000.00</b>
22020102	Local Travel & Transport: Others	1,000,000.00	409,745.00	1,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>420,000.00</b>	<b>100,000.00</b>	<b>420,000.00</b>
22020301	Office Stationeries / Computer Consumables	350,000.00	50,000.00	350,000.00
22020305	Printing Of Non Security Documents	70,000.00	50,000.00	70,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>230,000.00</b>	<b>120,000.00</b>	<b>230,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	80,000.00	70,000.00	80,000.00
22020402	Maintenance Of Office Furniture	150,000.00	50,000.00	150,000.00
<b>220205</b>	<b>Training - General</b>	<b>150,000.00</b>	<b>0</b>	<b>150,000.00</b>
22020501	Local Training	150,000.00	-	150,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22021001	Refreshment & Meals	200,000.00	-	200,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>614,777,780.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>614,777,780.00</b>

## MDAs EXPENDITURE BY ECONOMIC

230501	Acquisition Of Non Tangible Assets	250,000,000.00	0.00	614,777,780.00
23050105	Economic Empowerment	250,000,000.00	-	614,777,780.00

## Ekiti State Government 2021 Budget Estimates: 011100201600 - Special Adviser On Economic Matters - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>4,200,000.00</b>	<b>1,418,500.00</b>	<b>2,800,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>4,200,000.00</b>	<b>1,418,500.00</b>	<b>2,800,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>4,200,000.00</b>	<b>1,418,500.00</b>	<b>2,800,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,100,000.00</b>	<b>971,500.00</b>	<b>800,000.00</b>
22020102	Local Travel & Transport: Others	1,100,000.00	971,500.00	800,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>900,000.00</b>	<b>141,000.00</b>	<b>400,000.00</b>
22020301	Office Stationeries / Computer Consumables	400,000.00	91,000.00	200,000.00
22020305	Printing Of Non Security Documents	500,000.00	50,000.00	200,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,000,000.00</b>	<b>206,000.00</b>	<b>600,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	100,000.00	300,000.00
22020402	Maintenance Of Office Furniture	500,000.00	106,000.00	300,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,200,000.00</b>	<b>100,000.00</b>	<b>1,000,000.00</b>
22021001	Refreshment & Meals	1,200,000.00	100,000.00	1,000,000.00

## Ekiti State Government 2021 Budget Estimates: 011100201700 - Office Of The Senior Special Assistant (Special Duties) - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,200,000.00</b>	<b>250,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,200,000.00</b>	<b>250,000.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,200,000.00</b>	<b>250,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,000,000.00</b>	<b>-</b>	<b>400,000.00</b>
22020102	Local Travel & Transport: Others	1,000,000.00	-	400,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>70,000.00</b>	<b>250,000.00</b>	<b>70,000.00</b>
22020301	Office Stationeries / Computer Consumables	50,000.00	-	50,000.00
22020305	Printing Of Non Security Documents	20,000.00	250,000.00	20,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>55,000.00</b>	<b>-</b>	<b>55,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	25,000.00	-	25,000.00
22020402	Maintenance Of Office Furniture	30,000.00	-	30,000.00
<b>220205</b>	<b>Training - General</b>	<b>25,000.00</b>	<b>-</b>	<b>25,000.00</b>
22020501	Local Training	25,000.00	-	25,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
22021001	Refreshment & Meals	50,000.00	-	50,000.00

## Ekiti State Government 2021 Budget Estimates: 000000000000 - Office Of The SSA (Tourism) - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,300,000.00</b>	<b>-</b>	<b>1,300,000.00</b>
22020102	Local Travel & Transport: Others	1,300,000.00	-	1,300,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>700,000.00</b>	<b>-</b>	<b>700,000.00</b>
22020301	Office Stationeries / Computer Consumables	350,000.00	-	350,000.00
22020305	Printing Of Non Security Documents	350,000.00	-	350,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	250,000.00	-	250,000.00
22020402	Maintenance Of Office Furniture	250,000.00	-	250,000.00
<b>220205</b>	<b>Training - General</b>	<b>250,000.00</b>	<b>-</b>	<b>250,000.00</b>
22020501	Local Training	250,000.00	-	250,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>250,000.00</b>	<b>-</b>	<b>250,000.00</b>

## MDAs EXPENDITURE BY ECONOMIC

22021001	Refreshment & Meals	250,000.00	-	250,000.00
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Ekiti State Government 2021 Budget Estimates: 011100300100 - Ekiti State Boundary Commission - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>19,123,398.96</b>	<b>7,949,537.60</b>	<b>31,879,007.75</b>
<b>21</b>	<b>Personnel Cost</b>	<b>10,783,398.96</b>	<b>6,849,537.60</b>	<b>9,300,974.28</b>
<b>2101</b>	<b>Salary</b>	<b>10,783,398.96</b>	<b>6,849,537.60</b>	<b>9,300,974.28</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>10,783,398.96</b>	<b>6,849,537.60</b>	<b>9,300,974.28</b>
21010101	Salary	10,783,398.96	6,849,537.60	9,300,974.28
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,340,000.00</b>	<b>1,100,000.00</b>	<b>2,400,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,340,000.00</b>	<b>1,100,000.00</b>	<b>2,400,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,932,900.00</b>	<b>602,900.00</b>	<b>1,200,000.00</b>
22020102	Local Travel & Transport: Others	1,932,900.00	602,900.00	1,200,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>257,100.00</b>	<b>149,500.00</b>	<b>250,000.00</b>
22020301	Office Stationeries / Computer Consumables	150,000.00	92,500.00	150,000.00
22020305	Printing Of Non Security Documents	107,100.00	57,000.00	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>300,000.00</b>	<b>106,700.00</b>	<b>300,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	200,000.00	20,000.00	200,000.00
22020402	Maintenance Of Office Furniture	100,000.00	86,700.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
22020501	Local Training	50,000.00	-	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>800,000.00</b>	<b>240,900.00</b>	<b>600,000.00</b>
22021007	Welfare Parkage	400,000.00	-	300,000.00
22021001	Refreshment & Meals	400,000.00	240,900.00	300,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>5,000,000.00</b>	<b>-</b>	<b>20,178,033.47</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>1,000,000.00</b>	<b>-</b>	<b>6,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>1,000,000.00</b>	<b>-</b>	<b>6,000,000.00</b>
23010139	Purchase Of Working Tools	1,000,000.00	-	6,000,000.00
<b>2304</b>	<b>Preservation Of The Environment</b>	<b>2,500,000.00</b>	<b>-</b>	<b>7,178,033.47</b>
<b>230401</b>	<b>Preservation Of The Environment - General</b>	<b>2,500,000.00</b>	<b>-</b>	<b>7,178,033.47</b>
23040101	Tree Planting	2,500,000.00	-	7,178,033.47
<b>2305</b>	<b>Other Capital Projects</b>	<b>1,500,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>1,500,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
23050101	Research And Development	1,500,000.00	-	7,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100300200 - Boundary Technical Committee - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>4,700,000.00</b>	<b>300,000.00</b>	<b>7,500,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>4,700,000.00</b>	<b>300,000.00</b>	<b>7,500,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>4,700,000.00</b>	<b>300,000.00</b>	<b>7,500,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>3,700,000.00</b>	<b>120,000.00</b>	<b>4,000,000.00</b>
22020102	Local Travel & Transport: Others	3,700,000.00	120,000.00	4,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>550,000.00</b>	<b>20,000.00</b>	<b>1,100,000.00</b>
22020301	Office Stationeries / Computer Consumables	400,000.00	-	600,000.00
22020305	Printing Of Non Security Documents	150,000.00	20,000.00	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>200,000.00</b>	<b>78,000.00</b>	<b>1,200,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	100,000.00	32,000.00	600,000.00
22020402	Maintenance Of Office Furniture	100,000.00	46,000.00	600,000.00
<b>220205</b>	<b>Training - General</b>	<b>50,000.00</b>	<b>-</b>	<b>600,000.00</b>
22020501	Local Training	50,000.00	-	600,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>200,000.00</b>	<b>82,000.00</b>	<b>600,000.00</b>
22021001	Refreshment & Meals	200,000.00	82,000.00	600,000.00

2022 Budget Estimates: 011100400100 - Ekiti State Sustainable Development Goal - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget

## MDAs EXPENDITURE BY ECONOMIC

<b>2</b>	<b>Expenditures</b>	<b>187,818,433.88</b>	<b>12,900,058.38</b>	<b>176,196,056.26</b>
<b>21</b>	<b>Personnel Cost</b>	<b>23,057,133.88</b>	<b>11,788,658.38</b>	<b>16,196,056.26</b>
<b>2101</b>	<b>Salary</b>	<b>23,057,133.88</b>	<b>11,788,658.38</b>	<b>16,196,056.26</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>23,057,133.88</b>	<b>11,788,658.38</b>	<b>16,196,056.26</b>
21010101	Salary	23,057,133.88	11,788,658.38	16,196,056.26
<b>22</b>	<b>Other Recurrent Costs</b>	<b>4,761,300.00</b>	<b>1,111,400.00</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>4,761,300.00</b>	<b>1,111,400.00</b>	<b>10,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,561,000.00</b>	<b>381,300.00</b>	<b>4,000,000.00</b>
22020102	Local Travel & Transport: Others	1,561,000.00	381,300.00	4,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>400,000.00</b>	<b>201,830.00</b>	<b>1,850,000.00</b>
22020301	Office Stationeries / Computer Consumables	300,000.00	176,700.00	900,000.00
22020305	Printing Of Non Security Documents	100,000.00	25,130.00	950,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>700,000.00</b>	<b>120,100.00</b>	<b>1,750,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	500,000.00	48,500.00	950,000.00
22020402	Maintenance Of Office Furniture	200,000.00	71,600.00	800,000.00
<b>220205</b>	<b>Training - General</b>	<b>300,000.00</b>	<b>315,700.00</b>	<b>800,000.00</b>
22020501	Local Training	300,000.00	315,700.00	800,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,800,300.00</b>	<b>92,470.00</b>	<b>1,600,000.00</b>
22021001	Refreshment & Meals	800,300.00	92,470.00	800,000.00
22021007	Welfare Package	1,000,000.00	-	800,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>160,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>160,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>160,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>
23050103	Monitoring And Evaluation	160,000,000.00	-	150,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100400200 - Development Relation - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,000,000.00</b>	<b>400,000.00</b>	<b>1,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,000,000.00</b>	<b>400,000.00</b>	<b>1,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,000,000.00</b>	<b>400,000.00</b>	<b>1,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>40,000.00</b>	<b>10,000.00</b>	<b>40,000.00</b>
22020102	Local Travel & Transport: Others	40,000.00	10,000.00	40,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>340,000.00</b>	<b>115,000.00</b>	<b>340,000.00</b>
22020301	Office Stationeries / Computer Consumables	40,000.00	-	40,000.00
22020305	Printing Of Non Security Documents	300,000.00	115,000.00	300,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>80,000.00</b>	<b>10,000.00</b>	<b>80,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	40,000.00	10,000.00	40,000.00
22020402	Maintenance Of Office Furniture	40,000.00	-	40,000.00
<b>220205</b>	<b>Training - General</b>	<b>40,000.00</b>	<b>-</b>	<b>40,000.00</b>
22020501	Local Training	40,000.00	-	40,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>500,000.00</b>	<b>265,000.00</b>	<b>500,000.00</b>
22021001	Refreshment & Meals	500,000.00	265,000.00	500,000.00

Ekiti State Government 2021 Budget Estimates: 011100400300 - CGS To LGAs Track - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,360,000.00</b>	<b>1,400,000.00</b>	<b>3,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,360,000.00</b>	<b>1,400,000.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,360,000.00</b>	<b>1,400,000.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,300,000.00</b>	<b>880,405.00</b>	<b>1,300,000.00</b>
22020102	Local Travel & Transport: Others	1,300,000.00	880,405.00	1,300,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>400,000.00</b>	<b>338,595.00</b>	<b>300,000.00</b>
22020301	Office Stationeries / Computer Consumables	300,000.00	338,000.00	250,000.00
22020305	Printing Of Non Security Documents	100,000.00	595.00	50,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>300,000.00</b>	<b>75,000.00</b>	<b>200,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	150,000.00	30,000.00	100,000.00
22020402	Maintenance Of Office Furniture	150,000.00	45,000.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>150,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>
22020501	Local Training	150,000.00	50,000.00	100,000.00

## MDAs EXPENDITURE BY ECONOMIC

<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,210,000.00</b>	<b>56,000.00</b>	<b>1,100,000.00</b>
22021001	Refreshment & Meals	210,000.00	-	200,000.00
22021007	Welfare Package	1,000,000.00	56,000.00	900,000.00

2022 Budget Estimates: 011100500100 - Ekiti State Micro Finance And Enterprise Development Agency - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>374,313,122.50</b>	<b>28,358,985.31</b>	<b>316,806,978.46</b>
<b>21</b>	<b>Personnel Cost</b>	<b>35,304,970.95</b>	<b>21,513,085.31</b>	<b>30,307,576.91</b>
<b>2101</b>	<b>Salary</b>	<b>35,304,970.95</b>	<b>21,513,085.31</b>	<b>30,307,576.91</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>35,304,970.95</b>	<b>21,513,085.31</b>	<b>30,307,576.91</b>
21010101	Salary	35,304,970.95	21,513,085.31	30,307,576.91
<b>22</b>	<b>Other Recurrent Costs</b>	<b>26,200,000.00</b>	<b>6,845,900.00</b>	<b>10,700,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>26,200,000.00</b>	<b>6,845,900.00</b>	<b>10,700,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>800,000.00</b>	<b>891,000.00</b>	<b>600,000.00</b>
22020102	Local Travel & Transport: Others	800,000.00	891,000.00	600,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>180,000.00</b>	<b>135,000.00</b>	<b>180,000.00</b>
22020301	Office Stationeries / Computer Consumables	100,000.00	85,000.00	100,000.00
22020305	Printing Of Non Security Documents	80,000.00	50,000.00	80,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>100,000.00</b>	<b>114,500.00</b>	<b>100,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	100,000.00	114,500.00	100,000.00
22020402	Maintenance Of Office Furniture	0.00	-	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>4,650,400.00</b>	<b>0.00</b>
22020501	Local Training	0.00	4,650,400.00	0.00
<b>220202</b>	<b>Utility Services - General</b>	<b>20,000.00</b>	<b>-</b>	<b>20,000.00</b>
22020202	Telephone Charges	20,000.00	-	20,000.00

2022 Budget Estimates: 011100500100 - Ekiti State Micro Finance And Enterprise Development Agency - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220206</b>	<b>Other Service - General</b>	<b>25,000,000.00</b>	<b>-</b>	<b>9,700,000.00</b>
22020686	Ekiti Global Entrepreneurs	25,000,000.00	-	9,700,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>100,000.00</b>	<b>1,055,000.00</b>	<b>100,000.00</b>
22021001	Refreshment & Meals	100,000.00	1,055,000.00	100,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>312,808,151.55</b>	<b>-</b>	<b>275,799,401.55</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>7,594,401.55</b>	<b>-</b>	<b>7,594,401.55</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>7,594,401.55</b>	<b>0</b>	<b>7,594,401.55</b>
23020101	Construction / Provision Of Office Buildings	7,594,401.55	0	26,342,673.59
<b>2305</b>	<b>Other Capital Projects</b>	<b>305,213,750.00</b>	<b>0.00</b>	<b>268,205,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>305,213,750.00</b>	<b>0.00</b>	<b>268,205,000.00</b>
23050101	Research And Development	210,000,000.00	-	263,205,000.00
23050105	Economic Empowerment	75,213,750.00	-	-
23050114	Advocacy, Monitoring & Sensitization Program	20,000,000.00	-	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100500200 - Ekiti State Enterprise Development Agency - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,680,000.00</b>	<b>420,000.00</b>	<b>1,200,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,680,000.00</b>	<b>420,000.00</b>	<b>1,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,680,000.00</b>	<b>420,000.00</b>	<b>1,200,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,000,000.00</b>	<b>216,500.00</b>	<b>800,000.00</b>
22020102	Local Travel & Transport: Others	1,000,000.00	216,500.00	800,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>280,000.00</b>	<b>115,000.00</b>	<b>150,000.00</b>
22020301	Office Stationeries / Computer Consumables	200,000.00	70,000.00	100,000.00
22020305	Printing Of Non Security Documents	80,000.00	45,000.00	50,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>200,000.00</b>	<b>88,500.00</b>	<b>150,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	200,000.00	88,500.00	150,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>200,000.00</b>	<b>-</b>	<b>100,000.00</b>
22021001	Refreshment & Meals	200,000.00	-	100,000.00

**MDAs EXPENDITURE BY ECONOMIC**

Ekiti State Government 2021 Budget Estimates: 011100600100 - Ekiti State Emergency Management Agency - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>61,628,392.11</b>	<b>11,429,648.19</b>	<b>65,981,823.63</b>
<b>21</b>	<b>Personnel Cost</b>	<b>14,428,392.11</b>	<b>9,629,648.19</b>	<b>13,470,763.03</b>
<b>2101</b>	<b>Salary</b>	<b>14,428,392.11</b>	<b>9,629,648.19</b>	<b>13,470,763.03</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>14,428,392.11</b>	<b>9,629,648.19</b>	<b>13,470,763.03</b>
21010101	Salary	14,428,392.11	9,629,648.19	13,470,763.03
<b>22</b>	<b>Other Recurrent Costs</b>	<b>14,000,000.00</b>	<b>1,800,000.00</b>	<b>2,400,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>14,000,000.00</b>	<b>1,800,000.00</b>	<b>2,400,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>698,000.00</b>	<b>706,000.00</b>	<b>400,000.00</b>
22020102	Local Travel & Transport: Others	698,000.00	706,000.00	400,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>444,000.00</b>	<b>249,333.32</b>	<b>250,000.00</b>
22020301	Office Stationeries / Computer Consumables	198,000.00	98,333.34	100,000.00
22020305	Printing Of Non Security Documents	246,000.00	150,999.98	150,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>12,498,000.00</b>	<b>646,666.68</b>	<b>1,500,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	298,000.00	148,333.34	150,000.00
22020402	Maintenance Of Office Furniture	198,000.00	98,333.34	150,000.00
22020403	Maintenance Of Office Building / Residential	12,002,000.00	400,000.00	1,200,000.00
<b>220205</b>	<b>Training - General</b>	<b>198,000.00</b>	<b>98,333.34</b>	<b>150,000.00</b>
22020501	Local Training	198,000.00	98,333.34	150,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>162,000.00</b>	<b>99,666.66</b>	<b>100,000.00</b>
22021001	Refreshment & Meals	162,000.00	99,666.66	100,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>33,200,000.00</b>	<b>-</b>	<b>50,111,060.60</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>25,500,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>25,500,000.00</b>	<b>0</b>	<b>10,000,000.00</b>

Ekiti State Government 2021 Budget Estimates: 011100600100 - Ekiti State Emergency Management Agency - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
23010105	Purchase Of Motor Vehicles	0.00	0	0.00
23010112	Purchase Of Office Furniture And Fittings	500,000.00	0	5,000,000.00
23010122	Purchase Of Health / Medical Equipment	0.00	0	0.00
23010123	Purchase Of Fire Fighting Equipment	25,000,000.00	0	5,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>1,500,000.00</b>	<b>0</b>	<b>13,000,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	1,500,000.00	0	13,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>6,200,000.00</b>	<b>0.00</b>	<b>27,111,060.60</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>6,200,000.00</b>	<b>0.00</b>	<b>27,111,060.60</b>
23050101	Research And Development	5,000,000.00	0	10,000,000.00
23050108	Disaster Management	1,200,000.00	0	17,111,060.60

Ekiti State Government 2021 Budget Estimates: 011100600200 - Control and Monitoring of Disaster Site - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>600,000.00</b>	<b>250,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>600,000.00</b>	<b>250,000.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>600,000.00</b>	<b>250,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>600,000.00</b>	<b>250,000.00</b>	<b>600,000.00</b>
22020102	Local Travel & Transport: Others	600,000.00	250,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 011100700100 - Ekiti State Bureau Of Public Procurement - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>362,784,039.86</b>	<b>30,730,378.63</b>	<b>488,867,762.79</b>
<b>21</b>	<b>Personnel Cost</b>	<b>39,384,039.86</b>	<b>26,920,378.63</b>	<b>37,467,762.79</b>
<b>2101</b>	<b>Salary</b>	<b>39,384,039.86</b>	<b>26,920,378.63</b>	<b>37,467,762.79</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>39,384,039.86</b>	<b>26,920,378.63</b>	<b>37,467,762.79</b>
21010101	Salary	39,384,039.86	26,920,378.63	37,467,762.79

**MDAs EXPENDITURE BY ECONOMIC**

<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,400,000.00</b>	<b>3,810,000.00</b>	<b>6,400,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,400,000.00</b>	<b>3,810,000.00</b>	<b>6,400,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>3,000,000.00</b>	<b>2,350,000.00</b>	<b>3,000,000.00</b>
22020102	Local Travel & Transport: Others	3,000,000.00	2,350,000.00	3,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,400,000.00</b>	<b>150,000.00</b>	<b>1,400,000.00</b>
22020301	Office Stationeries / Computer Consumables	600,000.00	50,000.00	600,000.00
22020305	Printing Of Non Security Documents	800,000.00	100,000.00	800,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,100,000.00</b>	<b>810,000.00</b>	<b>1,100,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	300,000.00	80,000.00	300,000.00
22020402	Maintenance Of Office Furniture	800,000.00	730,000.00	800,000.00
<b>220205</b>	<b>Training - General</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>500,000.00</b>
22020501	Local Training	500,000.00	100,000.00	500,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22021001	Refreshment & Meals	400,000.00	400,000.00	400,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>317,000,000.00</b>	<b>-</b>	<b>445,000,000.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>250,000,000.00</b>	<b>-</b>	<b>320,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>250,000,000.00</b>	<b>-</b>	<b>320,000,000.00</b>
23020101	Construction / Provision Of Office Buildings	250,000,000.00	-	320,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>67,000,000.00</b>	<b>-</b>	<b>125,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>67,000,000.00</b>	<b>-</b>	<b>125,000,000.00</b>
23050101	Research And Development	5,000,000.00	-	5,000,000.00
23050102	Computer Software Acquisition	7,000,000.00	-	10,000,000.00
23050105	Economic Empowerment	3,000,000.00	-	5,000,000.00
23050114	Advocacy, Monitoring & Sensitization Program	52,000,000.00	-	105,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100700200 - Supervision And Monitoring Of Projects - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,960,000.00</b>	<b>900,000.00</b>	<b>1,542,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,960,000.00</b>	<b>900,000.00</b>	<b>1,542,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,960,000.00</b>	<b>900,000.00</b>	<b>1,542,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>2,500,000.00</b>	<b>555,000.00</b>	<b>800,000.00</b>
22020102	Local Travel & Transport: Others	2,500,000.00	555,000.00	800,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>660,000.00</b>	<b>150,000.00</b>	<b>250,000.00</b>
22020301	Office Stationeries / Computer Consumables	660,000.00	150,000.00	250,000.00
22020305	Printing Of Non Security Documents	0.00	-	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>500,000.00</b>	<b>120,000.00</b>	<b>242,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	120,000.00	242,000.00
<b>220205</b>	<b>Training - General</b>	<b>300,000.00</b>	<b>75,000.00</b>	<b>250,000.00</b>
22020501	Local Training	300,000.00	75,000.00	250,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	-	0.00

Ekiti State Government 2021 Budget Estimates: 011111200600 - Maintenance Of Governor's Lodge (Gh&P) - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>1,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>1,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>1,000,000.00</b>
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>1,000,000.00</b>
22021001	Refreshment & Meals	600,000.00	150,000.00	1,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100800100 - Office Of Economic Preservation And General Enforcement - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>600,000.00</b>	<b>250,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>600,000.00</b>	<b>250,000.00</b>	<b>600,000.00</b>

## MDAs EXPENDITURE BY ECONOMIC

<b>2202</b>	<b>Overhead Cost</b>	<b>600,000.00</b>	<b>250,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>450,000.00</b>	<b>155,000.00</b>	<b>450,000.00</b>
22020102	Local Travel & Transport: Others	450,000.00	155,000.00	450,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>150,000.00</b>	<b>95,000.00</b>	<b>150,000.00</b>
22020301	Office Stationeries / Computer Consumables	150,000.00	95,000.00	150,000.00
22020305	Printing Of Non Security Documents	0.00	-	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	-	0.00
22020402	Maintenance Of Office Furniture	0.00	-	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
22020501	Local Training	0.00	-	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	-	0.00

Ekiti State Government 2021 Budget Estimates: 011102100100 - Ekiti State Liaison Office Abuja - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>68,935,057.88</b>	<b>38,002,960.56</b>	<b>94,021,551.25</b>
<b>21</b>	<b>Personnel Cost</b>	<b>13,440,749.00</b>	<b>9,541,270.57</b>	<b>13,527,242.37</b>
<b>2101</b>	<b>Salary</b>	<b>13,440,749.00</b>	<b>9,541,270.57</b>	<b>13,527,242.37</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>13,440,749.00</b>	<b>9,541,270.57</b>	<b>13,527,242.37</b>
21010101	Salary	13,440,749.00	9,541,270.57	13,527,242.37
<b>22</b>	<b>Other Recurrent Costs</b>	<b>40,494,308.88</b>	<b>28,461,689.99</b>	<b>40,494,308.88</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>40,494,308.88</b>	<b>28,461,689.99</b>	<b>40,494,308.88</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>10,000,000.00</b>	<b>18,504,000.50</b>	<b>10,000,000.00</b>
22020102	Local Travel & Transport: Others	10,000,000.00	18,504,000.50	10,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,800,000.00</b>	<b>1,117,689.49</b>	<b>3,800,000.00</b>
22020301	Office Stationeries / Computer Consumables	3,300,000.00	1,117,689.49	3,300,000.00
22020305	Printing Of Non Security Documents	500,000.00	-	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>10,194,308.88</b>	<b>4,565,500.00</b>	<b>10,194,308.88</b>
22020401	Maintenance Of Motor Vehicle / Transport Equip	6,694,308.88	2,565,500.00	6,694,308.88
22020402	Maintenance Of Office Furniture	3,500,000.00	2,000,000.00	3,500,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,000,000.00</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>
22020501	Local Training	1,000,000.00	2,500,000.00	1,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>15,500,000.00</b>	<b>1,774,500.00</b>	<b>15,500,000.00</b>
22021001	Refreshment & Meals	13,000,000.00	1,774,500.00	13,000,000.00
22021041	Fumigation	2,500,000.00	-	2,500,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23010112	Purchase Of Office Furniture And Fittings	9,000,000.00	0	20,000,000.00
23010123	Purchase Of Fire Fighting Equipment	1,000,000.00	0	10,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>5,000,000.00</b>	<b>0</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>5,000,000.00</b>	<b>0</b>	<b>10,000,000.00</b>
23050102	Computer Software Acquisition	5,000,000.00	0	10,000,000.00

Ekiti State Government 2021 Budget Estimates: 011102100200 - Ekiti State Governor Lodge Abuja - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,200,000.00</b>	<b>890,000.00</b>	<b>3,200,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,200,000.00</b>	<b>890,000.00</b>	<b>3,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,200,000.00</b>	<b>890,000.00</b>	<b>3,200,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>750,000.00</b>	<b>175,000.00</b>	<b>750,000.00</b>
22020102	Local Travel & Transport: Others	750,000.00	175,000.00	750,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>100,000.00</b>	<b>275,000.00</b>	<b>100,000.00</b>
22020301	Office Stationeries / Computer Consumables	50,000.00	260,000.00	50,000.00
22020305	Printing Of Non Security Documents	50,000.00	15,000.00	50,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>600,000.00</b>	<b>240,000.00</b>	<b>600,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipr	300,000.00	85,000.00	300,000.00

**MDAs EXPENDITURE BY ECONOMIC**

22020402	Maintenance Of Office Furniture	300,000.00	155,000.00	300,000.00
<b>220205</b>	<b>Training - General</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
22020501	Local Training	50,000.00		50,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,700,000.00</b>	<b>200,000.00</b>	<b>1,700,000.00</b>
22021001	Refreshment & Meals	1,300,000.00	180,000.00	1,300,000.00
22021041	Fumigation of Office	400,000.00	20,000.00	400,000.00

Ekiti State Government 2021 Budget Estimates: 011102100300 - Deputy Governor Lodge Abuja - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,200,000.00</b>	<b>400,000.00</b>	<b>1,200,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,200,000.00</b>	<b>400,000.00</b>	<b>1,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,200,000.00</b>	<b>400,000.00</b>	<b>1,200,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>200,000.00</b>	<b>22,000.00</b>	<b>200,000.00</b>
22020102	Local Travel & Transport: Others	200,000.00	22,000.00	200,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>270,000.00</b>	<b>123,000.00</b>	<b>270,000.00</b>
22020301	Office Stationeries / Computer Consumables	200,000.00	123,000.00	200,000.00
22020305	Printing Of Non Security Documents	70,000.00	-	70,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>500,000.00</b>	<b>140,000.00</b>	<b>500,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	300,000.00	90,000.00	300,000.00
22020402	Maintenance Of Office Furniture	200,000.00	50,000.00	200,000.00
<b>220205</b>	<b>Training - General</b>	<b>10,000.00</b>	<b>50,000.00</b>	<b>10,000.00</b>
22020501	Local Training	10,000.00	50,000.00	10,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>220,000.00</b>	<b>65,000.00</b>	<b>220,000.00</b>
22021001	Refreshment & Meals	200,000.00	65,000.00	200,000.00
22021041	Fumigation of Office	20,000.00	-	20,000.00

Ekiti State Government 2021 Budget Estimates: 011102100400 - Maintenance Of Liaison Office Staff Qrters Abuja - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,200,000.00</b>	<b>463,000.00</b>	<b>3,200,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,200,000.00</b>	<b>463,000.00</b>	<b>3,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,200,000.00</b>	<b>463,000.00</b>	<b>3,200,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>500,000.00</b>	<b>80,000.00</b>	<b>500,000.00</b>
22020102	Local Travel & Transport: Others	500,000.00	80,000.00	500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>100,000.00</b>	<b>80,000.00</b>	<b>100,000.00</b>
22020301	Office Stationeries / Computer Consumables	50,000.00	65,000.00	50,000.00
22020305	Printing Of Non Security Documents	50,000.00	15,000.00	50,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,300,000.00</b>	<b>155,000.00</b>	<b>1,300,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	800,000.00	45,000.00	800,000.00
22020402	Maintenance Of Office Furniture	500,000.00	110,000.00	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020501	Local Training	50,000.00	50,000.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,250,000.00</b>	<b>98,000.00</b>	<b>1,250,000.00</b>
22021001	Refreshment & Meals	950,000.00	63,000.00	950,000.00
22021041	Funmigation of Office	300,000.00	35,000.00	300,000.00

Ekiti State Government 2021 Budget Estimates: 011102100500 - Ekiti State Liaison Office Lagos - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>26,840,336.82</b>	<b>16,687,639.53</b>	<b>24,097,076.03</b>
<b>21</b>	<b>Personnel Cost</b>	<b>14,821,236.82</b>	<b>10,485,639.53</b>	<b>14,631,076.03</b>
<b>2101</b>	<b>Salary</b>	<b>14,821,236.82</b>	<b>10,485,639.53</b>	<b>14,631,076.03</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>14,821,236.82</b>	<b>10,485,639.53</b>	<b>14,631,076.03</b>
21010101	Salaries And Wages	14,821,236.82	10,485,639.53	14,631,076.03
<b>22</b>	<b>Other Recurrent Costs</b>	<b>12,019,100.00</b>	<b>6,202,000.00</b>	<b>9,466,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>12,019,100.00</b>	<b>6,202,000.00</b>	<b>9,466,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>8,719,100.00</b>	<b>5,016,000.00</b>	<b>7,000,000.00</b>
22020102	Local Travel & Transport: Others	8,719,100.00	5,016,000.00	7,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,300,000.00</b>	<b>514,000.00</b>	<b>966,000.00</b>

## MDAs EXPENDITURE BY ECONOMIC

22020301	Office Stationeries / Computer Consumables	1,000,000.00	434,000.00	666,000.00
22020305	Printing Of Non Security Documents	300,000.00	80,000.00	300,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>700,000.00</b>	<b>272,500.00</b>	<b>700,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	500,000.00	158,000.00	500,000.00
22020402	Maintenance Of Office Furniture	200,000.00	114,500.00	200,000.00
<b>220205</b>	<b>Training - General</b>	<b>200,000.00</b>	<b>94,000.00</b>	<b>200,000.00</b>
Ekiti State Government 2021 Budget Estimates: 011102100500 - Ekiti State Liaison Office Lagos - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2021 Revised Budget
22020501	Local Training	200,000.00	94,000.00	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,000,000.00</b>	<b>285,500.00</b>	<b>500,000.00</b>
22021001	Refreshment & Meals	1,000,000.00	285,500.00	500,000.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>100,000.00</b>	<b>20,000.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>100,000.00</b>	<b>20,000.00</b>	<b>100,000.00</b>
22040101	Grant To Other State Governments - Current	100,000.00	20,000.00	100,000.00

Ekiti State Government 2021 Budget Estimates: 011102100600 - Ekiti State Liaison Office Akure - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>240,000.00</b>	<b>167,000.00</b>	<b>205,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>240,000.00</b>	<b>167,000.00</b>	<b>205,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>240,000.00</b>	<b>167,000.00</b>	<b>205,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>75,000.00</b>	<b>25,000.00</b>	<b>75,000.00</b>
22020102	Local Travel & Transport: Others	75,000.00	25,000.00	75,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>65,000.00</b>	<b>84,000.00</b>	<b>45,000.00</b>
22020301	Office Stationeries / Computer Consumables	30,000.00	56,000.00	30,000.00
22020305	Printing Of Non Security Documents	35,000.00	28,000.00	15,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>60,000.00</b>	<b>34,000.00</b>	<b>45,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	10,000.00	0.00
22020402	Maintenance Of Office Furniture	60,000.00	24,000.00	45,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>
22020501	Local Training	0.00	10,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>40,000.00</b>	<b>14,000.00</b>	<b>40,000.00</b>
22021001	Refreshment & Meals	40,000.00	14,000.00	40,000.00

Ekiti State Government 2021 Budget Estimates: 011103300100 - Ekiti State Aids Control Agency - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>24,079,000.00</b>	<b>350,000.00</b>	<b>8,517,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,079,000.00</b>	<b>350,000.00</b>	<b>517,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,079,000.00</b>	<b>350,000.00</b>	<b>517,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,159,000.00</b>	<b>119,300.00</b>	<b>300,000.00</b>
22020102	Local Travel & Transport: Others	1,159,000.00	119,300.00	300,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>200,000.00</b>	<b>119,300.00</b>	<b>60,000.00</b>
22020301	Office Stationeries / Computer Consumables	150,000.00	119,300.00	30,000.00
22020305	Printing Of Non Security Documents	50,000.00	-	30,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>600,000.00</b>	<b>70,000.00</b>	<b>57,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	500,000.00	30,000.00	10,000.00
22020402	Maintenance Of Office Furniture	100,000.00	40,000.00	47,000.00
<b>220205</b>	<b>Training - General</b>	<b>120,000.00</b>	<b>20,000.00</b>	<b>100,000.00</b>
22020501	Local Training	120,000.00	20,000.00	100,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020602	Office Rent	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>-</b>	<b>21,400.00</b>	<b>-</b>
22021001	Refreshment & Meals	-	21,400.00	-
<b>23</b>	<b>Capital Expenditure</b>	<b>22,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>11,600,000.00</b>	<b>-</b>	<b>6,000,000.00</b>

## MDAs EXPENDITURE BY ECONOMIC

230101	Purchase Of Fixed Assets - General	11,600,000.00	-	6,000,000.00
23010122	Purchase Of Health / Medical Equipment	11,600,000.00	-	6,000,000.00
2305	Other Capital Projects	10,400,000.00	-	2,000,000.00
230501	Acquisition Of Non Tangible Assets	10,400,000.00	-	2,000,000.00
23050101	Research And Development	9,225,000.00	-	2,000,000.00
23050111	Prod. & Airing Of Agric Extension Support Rad	1,175,000.00	0	0.00

Ekiti State Government 2021 Budget Estimates: 011101000100 - Office Of Transformation and Strategy Delivery - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>32,185,783.84</b>	<b>13,113,059.48</b>	<b>28,150,382.87</b>
<b>21</b>	<b>Personnel Cost</b>	<b>13,638,783.84</b>	<b>10,893,059.48</b>	<b>15,270,382.87</b>
<b>2101</b>	<b>Salary</b>	<b>13,638,783.84</b>	<b>10,893,059.48</b>	<b>15,270,382.87</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>13,638,783.84</b>	<b>10,893,059.48</b>	<b>15,270,382.87</b>
21010101	Salary	13,638,783.84	10,893,059.48	15,270,382.87
<b>22</b>	<b>Other Recurrent Costs</b>	<b>8,547,000.00</b>	<b>2,220,000.00</b>	<b>8,880,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>8,547,000.00</b>	<b>2,220,000.00</b>	<b>8,880,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>3,500,000.00</b>	<b>405,000.00</b>	<b>4,000,000.00</b>
22020102	Local Travel & Transport: Others	3,500,000.00	405,000.00	4,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,347,000.00</b>	<b>667,600.00</b>	<b>1,300,000.00</b>
22020301	Office Stationeries / Computer Consumables	900,000.00	617,600.00	900,000.00
22020305	Printing Of Non Security Documents	447,000.00	50,000.00	400,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,400,000.00</b>	<b>640,000.00</b>	<b>1,400,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	800,000.00	440,000.00	800,000.00
22020402	Maintenance Of Office Furniture	600,000.00	200,000.00	600,000.00
<b>220205</b>	<b>Training - General</b>	<b>500,000.00</b>	<b>150,000.00</b>	<b>580,000.00</b>
22020501	Local Training	500,000.00	150,000.00	580,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,800,000.00</b>	<b>357,400.00</b>	<b>1,600,000.00</b>
22021001	Refreshment & Meals	1,800,000.00	357,400.00	1,600,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>10,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>10,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>10,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
23010112	Purchase Of Office Furniture And Fittings	8,000,000.00	-	2,000,000.00
23010113	Purchase Of Computers	2,000,000.00	-	2,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	-	-	-
<b>2305</b>	<b>Other Capital Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
23050101	Research And Development	0	-	0

Ekiti State Government 2021 Budget Estimates: 011101000200 - Civil Service Transformation - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,617,000.00</b>	<b>140,000.00</b>	<b>1,680,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,617,000.00</b>	<b>140,000.00</b>	<b>1,680,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,617,000.00</b>	<b>140,000.00</b>	<b>1,680,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>600,000.00</b>	<b>106,000.00</b>	<b>720,000.00</b>
22020102	Local Travel & Transport: Others	600,000.00	106,000.00	720,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>280,000.00</b>	<b>17,500.00</b>	<b>400,000.00</b>
22020301	Office Stationeries / Computer Consumables	200,000.00	-	300,000.00
22020305	Printing Of Non Security Documents	80,000.00	17,500.00	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>247,000.00</b>	<b>16,500.00</b>	<b>300,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	147,000.00	-	150,000.00
22020402	Maintenance Of Office Furniture	100,000.00	16,500.00	150,000.00
<b>220205</b>	<b>Training - General</b>	<b>140,000.00</b>	<b>-</b>	<b>150,000.00</b>
22020501	Local Training	140,000.00	-	150,000.00

## MDAs EXPENDITURE BY ECONOMIC

<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>350,000.00</b>	<b>-</b>	<b>110,000.00</b>
22021001	Refreshment & Meals	350,000.00	-	110,000.00

Ekiti State Government 2021 Budget Estimates: 011113200100 - Inter-Governmental And Integration Affairs - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>5,352,791.87</b>	<b>600,000.00</b>	<b>5,352,791.87</b>
<b>21</b>	<b>Personnel Cost</b>	<b>1,752,791.87</b>	<b>0.00</b>	<b>1,752,791.87</b>
<b>2101</b>	<b>Salary</b>	<b>1,752,791.87</b>	<b>0.00</b>	<b>1,752,791.87</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>1,752,791.87</b>	<b>0.00</b>	<b>1,752,791.87</b>
21010101	Salary	1,752,791.87	-	1,752,791.87
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,600,000.00</b>	<b>600,000.00</b>	<b>3,600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,600,000.00</b>	<b>600,000.00</b>	<b>3,600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>2,400,000.00</b>	<b>180,000.00</b>	<b>2,400,000.00</b>

Ekiti State Government 2021 Budget Estimates: 011113200100 - Inter-Governmental And Integration Affairs - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
22020102	Local Travel & Transport: Others	2,400,000.00	180,000.00	2,400,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>300,000.00</b>	<b>180,000.00</b>	<b>300,000.00</b>
22020301	Office Stationeries / Computer Consumables	150,000.00	160,000.00	150,000.00
22020305	Printing Of Non Security Documents	150,000.00	20,000.00	150,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>500,000.00</b>	<b>140,000.00</b>	<b>500,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	250,000.00	90,000.00	250,000.00
22020402	Maintenance Of Office Furniture	250,000.00	50,000.00	250,000.00
<b>220205</b>	<b>Training - General</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22020501	Local Training	100,000.00	-	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>300,000.00</b>	<b>100,000.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	300,000.00	100,000.00	300,000.00

Ekiti State Government 2021 Budget Estimates: 011111300100 - Ekiti State Pension Commission - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>237,769,723.31</b>	<b>21,573,436.49</b>	<b>134,318,169.41</b>
<b>21</b>	<b>Personnel Cost</b>	<b>27,961,491.00</b>	<b>17,173,436.49</b>	<b>23,869,937.10</b>
<b>2101</b>	<b>Salary</b>	<b>27,961,491.00</b>	<b>17,173,436.49</b>	<b>23,869,937.10</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>27,961,491.00</b>	<b>17,173,436.49</b>	<b>23,869,937.10</b>
21010101	Salary	27,961,491.00	17,173,436.49	23,869,937.10
<b>22</b>	<b>Other Recurrent Costs</b>	<b>199,808,232.31</b>	<b>4,400,000.00</b>	<b>100,448,232.31</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>199,808,232.31</b>	<b>4,400,000.00</b>	<b>100,448,232.31</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>3,050,000.00</b>	<b>479,200.00</b>	<b>2,000,000.00</b>
22020102	Local Travel & Transport: Others	3,050,000.00	479,200.00	2,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,500,000.00</b>	<b>1,434,000.00</b>	<b>2,800,000.00</b>
22020301	Office Stationeries / Computer Consumables	1,800,000.00	1,388,000.00	1,600,000.00
22020305	Printing Of Non Security Documents	1,700,000.00	46,000.00	1,200,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>4,060,000.00</b>	<b>1,235,800.00</b>	<b>3,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	2,160,000.00	673,800.00	1,500,000.00
22020402	Maintenance Of Office Furniture	1,900,000.00	562,000.00	1,500,000.00
<b>220205</b>	<b>Training - General</b>	<b>3,500,000.00</b>	<b>996,000.00</b>	<b>2,000,000.00</b>
22020501	Local Training	3,500,000.00	996,000.00	2,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>182,648,232.31</b>	<b>-</b>	<b>88,648,232.31</b>
22020650	5% Contribution To Redeemable Retirement Fund Acco	58,259,292.92	-	30,259,292.92
22020663	10% Government Contribution to CPS	124,388,939.39	-	58,388,939.39
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>3,050,000.00</b>	<b>255,000.00</b>	<b>2,000,000.00</b>
22021001	Refreshment & Meals	3,050,000.00	255,000.00	2,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
23010112	Purchase Of Office Furniture And Fittings	5,000,000.00	-	-
23010113	Purchase Of Computers	5,000,000.00	-	10,000,000.00

**MDAs EXPENDITURE BY ECONOMIC**

2022 Budget Estimates: 011111300200 - Pension Transition Arrangement Department - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>6,147,272,655.01</b>	<b>4,832,545,049.56</b>	<b>6,094,376,283.54</b>
<b>21</b>	<b>Personnel Cost</b>	<b>30,163,005.76</b>	<b>21,606,332.16</b>	<b>30,056,723.91</b>
<b>2101</b>	<b>Salary</b>	<b>30,163,005.76</b>	<b>21,606,332.16</b>	<b>30,056,723.91</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>30,163,005.76</b>	<b>21,606,332.16</b>	<b>30,056,723.91</b>
21010101	Salary	30,163,005.76	21,606,332.16	30,056,723.91
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,107,109,649.25</b>	<b>4,810,938,717.40</b>	<b>6,059,819,559.63</b>
<b>2201</b>	<b>Social Benefits</b>	<b>6,104,109,649.25</b>	<b>4,810,688,717.40</b>	<b>6,051,419,559.63</b>
<b>220101</b>	<b>Social Benefits</b>	<b>6,104,109,649.25</b>	<b>4,810,688,717.40</b>	<b>6,051,419,559.63</b>
22010101	Gratuity	354,862,166.24	277,431,083.12	400,000,000.00
22010102	Pension	5,749,247,483.01	4,533,257,634.28	5,651,419,559.63

Ekiti State Government 2021 Budget Estimates: 011111300200 - Pension Transition Arrangement Department - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2202</b>	<b>Overhead Cost</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>8,400,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>2,370,430.00</b>	<b>20,000.00</b>	<b>4,000,000.00</b>
22020102	Local Travel & Transport: Others	2,370,430.00	20,000.00	4,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>207,500.00</b>	<b>170,000.00</b>	<b>1,500,000.00</b>
22020301	Office Stationeries / Computer Consumables	87,500.00	150,000.00	700,000.00
22020305	Printing Of Non Security Documents	120,000.00	20,000.00	800,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>172,070.00</b>	<b>-</b>	<b>1,120,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	72,070.00	-	720,000.00
22020402	Maintenance Of Office Furniture	100,000.00	-	400,000.00
<b>220205</b>	<b>Training - General</b>	<b>150,000.00</b>	<b>30,000.00</b>	<b>800,000.00</b>
22020501	Local Training	150,000.00	30,000.00	800,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>100,000.00</b>	<b>30,000.00</b>	<b>980,000.00</b>
22021001	Refreshment & Meals	100,000.00	30,000.00	980,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>10,000,000.00</b>	<b>-</b>	<b>4,500,000.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>10,000,000.00</b>	<b>-</b>	<b>4,500,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>10,000,000.00</b>	<b>-</b>	<b>4,500,000.00</b>
23050101	Research And Development	8,000,000.00	-	4,500,000.00
23050102	Computer Software Acquisition	2,000,000.00	-	0.00

Ekiti State Government 2021 Budget Estimates: 011111300300 - Pension Department - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2202</b>	<b>Overhead Cost</b>	<b>1,400,000.00</b>	<b>920,000.00</b>	<b>1,577,241.53</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>620,000.00</b>	<b>221,100.00</b>	<b>350,000.00</b>
22020102	Local Travel & Transport: Others	620,000.00	221,100.00	350,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>230,000.00</b>	<b>57,900.00</b>	<b>180,000.00</b>
22020301	Office Stationeries / Computer Consumables	130,000.00	45,000.00	130,000.00
22020305	Printing Of Non Security Documents	100,000.00	12,900.00	50,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>200,000.00</b>	<b>48,000.00</b>	<b>191,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	100,000.00	-	91,000.00
22020402	Maintenance Of Office Furniture	100,000.00	48,000.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>150,000.00</b>	<b>46,000.00</b>	<b>150,000.00</b>
22020501	Local Training	150,000.00	46,000.00	150,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>200,000.00</b>	<b>547,000.00</b>	<b>706,241.53</b>
22021001	Refreshment & Meals	200,000.00	547,000.00	706,241.53

Ekiti State Government 2021 Budget Estimates: 011103700100 - Muslim Pilgrim Board - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>11,916,988.56</b>	<b>5,580,732.69</b>	<b>32,592,538.62</b>
<b>21</b>	<b>Personnel Cost</b>	<b>6,916,988.56</b>	<b>5,380,732.69</b>	<b>7,592,538.62</b>
<b>2101</b>	<b>Salary</b>	<b>6,916,988.56</b>	<b>5,380,732.69</b>	<b>7,592,538.62</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>6,916,988.56</b>	<b>5,380,732.69</b>	<b>7,592,538.62</b>
21010101	Salary	6,916,988.56	5,380,732.69	7,592,538.62

## MDAs EXPENDITURE BY ECONOMIC

<b>22</b>	<b>Other Recurrent Costs</b>	<b>5,000,000.00</b>	<b>200,000.00</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>5,000,000.00</b>	<b>200,000.00</b>	<b>20,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>3,000,000.00</b>	<b>25,000.00</b>	<b>800,000.00</b>
22020102	Local Travel & Transport: Others	3,000,000.00	25,000.00	800,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,000,000.00</b>	<b>80,000.00</b>	<b>1,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	700,000.00	80,000.00	500,000.00
22020305	Printing Of Non Security Documents	300,000.00	-	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>800,000.00</b>	<b>80,000.00</b>	<b>1,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	600,000.00	40,000.00	600,000.00
22020402	Maintenance Of Office Furniture	200,000.00	40,000.00	400,000.00
<b>220205</b>	<b>Training - General</b>	<b>200,000.00</b>	<b>5,000.00</b>	<b>400,000.00</b>
22020501	Local Training	200,000.00	5,000.00	400,000.00
Ekiti State Government 2021 Budget Estimates: 011103700100 - Muslim Pilgrim Board - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>10,000.00</b>	<b>16,800,000.00</b>
22021001	Refreshment & Meals	0.00	10,000.00	16,800,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>5,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>-</b>	<b>-</b>	<b>5,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>-</b>	<b>-</b>	<b>5,000,000.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	-	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 011103800100 - Christian Pilgrim Board - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>20,643,390.15</b>	<b>9,867,325.57</b>	<b>37,871,189.66</b>
<b>21</b>	<b>Personnel Cost</b>	<b>15,591,666.03</b>	<b>9,168,825.57</b>	<b>12,871,189.66</b>
<b>2101</b>	<b>Salary</b>	<b>15,591,666.03</b>	<b>9,168,825.57</b>	<b>12,871,189.66</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>15,591,666.03</b>	<b>9,168,825.57</b>	<b>12,871,189.66</b>
21010101	Salary	15,591,666.03	9,168,825.57	12,871,189.66
<b>22</b>	<b>Other Recurrent Costs</b>	<b>5,051,724.12</b>	<b>698,500.00</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>5,051,724.12</b>	<b>698,500.00</b>	<b>20,000,000.00</b>
Ekiti State Government 2021 Budget Estimates: 011103800100 - Christian Pilgrim Board - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>901,724.12</b>	<b>-</b>	<b>900,000.00</b>
22020102	Local Travel & Transport: Others	901,724.12	-	900,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>300,000.00</b>	<b>90,000.00</b>	<b>700,000.00</b>
22020301	Office Stationeries / Computer Consumables	100,000.00	90,000.00	400,000.00
22020305	Printing Of Non Security Documents	200,000.00	-	300,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>500,000.00</b>	<b>132,000.00</b>	<b>900,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	300,000.00	69,000.00	500,000.00
22020402	Maintenance Of Office Furniture	200,000.00	63,000.00	400,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>426,900.00</b>	<b>800,000.00</b>
22020501	Local Training	0.00	426,900.00	800,000.00
<b>220206</b>	<b>Other Service - General</b>	<b>3,000,000.00</b>	<b>-</b>	<b>900,000.00</b>
22020608	Christian Pilgrim Operation	3,000,000.00	-	900,000.00
<b>220207</b>	<b>Consulting &amp; Professional Service - General</b>	<b>100,000.00</b>	<b>-</b>	<b>400,000.00</b>
2.2E+08	Auditing Services	100,000.00	-	400,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>250,000.00</b>	<b>49,600.00</b>	<b>15,400,000.00</b>
22021001	Refreshment & Meals	250,000.00	49,600.00	15,400,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>-</b>	<b>5,000,000.00</b>
23050101	Research And Development	0.00	-	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 011110100100 - Bureau Of Special Projects - Expenditure Summary by Economic				
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## MDAs EXPENDITURE BY ECONOMIC

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,044,500,000.00</b>	<b>1,000,000.00</b>	<b>1,441,714,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>14,500,000.00</b>	<b>1,000,000.00</b>	<b>1,714,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>14,500,000.00</b>	<b>1,000,000.00</b>	<b>1,714,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>3,500,000.00</b>	<b>-</b>	<b>900,000.00</b>
22020102	Local Travel & Transport: Others	3,500,000.00	-	900,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,000,000.00</b>	<b>706,000.00</b>	<b>200,000.00</b>
22020301	Office Stationeries / Computer Consumables	2,000,000.00	706,000.00	100,000.00
22020305	Printing Of Non Security Documents	1,000,000.00	-	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,000,000.00</b>	<b>250,000.00</b>	<b>414,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipr	3,000,000.00	90,000.00	200,000.00
Ekiti State Government 2021 Budget Estimates: 011110100100 - Bureau Of Special Projects - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
22020402	Maintenance Of Office Furniture	2,000,000.00	160,000.00	214,000.00
<b>220205</b>	<b>Training - General</b>	<b>3,000,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020501	Local Training	3,000,000.00	-	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>-</b>	<b>44,000.00</b>	<b>-</b>
22021001	Refreshment & Meals	-	44,000.00	-
<b>23</b>	<b>Capital Expenditure</b>	<b>1,030,000,000.00</b>	<b>-</b>	<b>1,440,000,000.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>710,000,000.00</b>	<b>-</b>	<b>930,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>710,000,000.00</b>	<b>-</b>	<b>930,000,000.00</b>
23020101	Construction / Provision Of Office Buildings	510,000,000.00	-	830,000,000.00
23020119	Construction / Provision Of Recreational Facil	200,000,000.00	-	100,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>220,000,000.00</b>	<b>-</b>	<b>450,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>220,000,000.00</b>	<b>-</b>	<b>450,000,000.00</b>
23030101	Rehabilitation / Repairs Of Residential Buildin	130,000,000.00	-	350,000,000.00
23030109	Rehabilitation / Repairs - Fire Fighting Station	-	-	-
23030121	Rehabilitation / Repairs Of Office Buildings	90,000,000.00	-	100,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>100,000,000.00</b>	<b>-</b>	<b>60,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>100,000,000.00</b>	<b>-</b>	<b>60,000,000.00</b>
23050115	Consultancy Fees	100,000,000.00	-	60,000,000.00

Ekiti State Government 2021 Budget Estimates: 011110500100 - Office Of The Chief Of Staff - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>45,240,000.00</b>	<b>18,360,000.00</b>	<b>38,400,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>45,240,000.00</b>	<b>18,360,000.00</b>	<b>38,400,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>45,240,000.00</b>	<b>18,360,000.00</b>	<b>38,400,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>10,000,000.00</b>	<b>2,260,000.00</b>	<b>10,000,000.00</b>
22020102	Local Travel & Transport: Others	10,000,000.00	2,260,000.00	10,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>7,240,000.00</b>	<b>8,100,000.00</b>	<b>7,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	3,000,000.00	6,700,000.00	3,000,000.00
22020305	Printing Of Non Security Documents	4,240,000.00	1,400,000.00	4,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>10,000,000.00</b>	<b>3,400,000.00</b>	<b>10,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ed	5,000,000.00	1,700,000.00	5,000,000.00
22020402	Maintenance Of Office Furniture	5,000,000.00	1,700,000.00	5,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>5,000,000.00</b>	<b>1,700,000.00</b>	<b>5,000,000.00</b>
22020501	Local Training	5,000,000.00	1,700,000.00	5,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>13,000,000.00</b>	<b>2,900,000.00</b>	<b>6,400,000.00</b>
22021007	Welfare Package	5,000,000.00	2,900,000.00	2,400,000.00
22021001	Refreshment & Meals	8,000,000.00	-	4,000,000.00

Ekiti State Government 2021 Budget Estimates: 011111100100 - Public Private Partnership - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget

## MDAs EXPENDITURE BY ECONOMIC

<b>2</b>	<b>Expenditures</b>	<b>840,000.00</b>	<b>212,000.00</b>	<b>243,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>840,000.00</b>	<b>212,000.00</b>	<b>243,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>840,000.00</b>	<b>212,000.00</b>	<b>243,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>80,000.00</b>	<b>19,500.00</b>	<b>20,000.00</b>
22020102	Local Travel & Transport: Others	80,000.00	19,500.00	20,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>450,000.00</b>	<b>92,000.00</b>	<b>94,000.00</b>
22020301	Office Stationeries / Computer Consumables	250,000.00	68,000.00	50,000.00
22020305	Printing Of Non Security Documents	200,000.00	24,000.00	44,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>120,000.00</b>	<b>70,500.00</b>	<b>19,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	90,000.00	39,500.00	10,000.00
22020402	Maintenance Of Office Furniture	30,000.00	31,000.00	9,000.00
<b>220205</b>	<b>Training - General</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>

## Ekiti State Government 2021 Budget Estimates: 01111100100 - Public Private Partnership - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
22020501	Local Training	10,000.00	10,000.00	10,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>180,000.00</b>	<b>20,000.00</b>	<b>100,000.00</b>
22021001	Refreshment & Meals	180,000.00	20,000.00	100,000.00

## Ekiti State Government 2021 Budget Estimates: 011111400100 - Chief Press Secretary - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>37,103,750.00</b>	<b>8,955,000.00</b>	<b>26,271,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>37,103,750.00</b>	<b>8,955,000.00</b>	<b>26,271,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>37,103,750.00</b>	<b>8,955,000.00</b>	<b>26,271,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>10,000,000.00</b>	<b>830,000.00</b>	<b>4,000,000.00</b>
22020102	Local Travel & Transport: Others	10,000,000.00	830,000.00	4,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>22,103,750.00</b>	<b>5,025,000.00</b>	<b>20,271,000.00</b>
22020301	Office Stationeries / Computer Consumables	10,000,000.00	3,060,000.00	5,000,000.00
22020305	Printing Of Non Security Documents	12,103,750.00	1,965,000.00	15,271,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,880,000.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	0.00	1,710,000.00	0.00
22020402	Maintenance Of Office Furniture	0.00	170,000.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>
22020501	Local Training	0.00	120,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>5,000,000.00</b>	<b>1,100,000.00</b>	<b>2,000,000.00</b>
22021001	Refreshment & Meals	5,000,000.00	1,100,000.00	2,000,000.00

## Ekiti State Government 2021 Budget Estimates: 011111200100 - General Adminsitrated Department - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>949,602,332.37</b>	<b>315,217,932.86</b>	<b>1,004,403,246.92</b>
<b>21</b>	<b>Personnel Cost</b>	<b>122,353,364.37</b>	<b>80,237,967.86</b>	<b>114,403,246.92</b>
<b>2101</b>	<b>Salary</b>	<b>122,353,364.37</b>	<b>80,237,967.86</b>	<b>114,403,246.92</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>122,353,364.37</b>	<b>80,237,967.86</b>	<b>114,403,246.92</b>
21010101	Salary	122,353,364.37	80,237,967.86	114,403,246.92
<b>22</b>	<b>Other Recurrent Costs</b>	<b>347,248,968.00</b>	<b>234,979,965.00</b>	<b>350,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>347,248,968.00</b>	<b>234,979,965.00</b>	<b>350,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>35,000,000.00</b>	<b>19,318,800.00</b>	<b>56,000,000.00</b>
22020102	Local Travel & Transport: Others	35,000,000.00	19,318,800.00	56,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,500,000.00</b>	<b>28,162,700.00</b>	<b>9,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	2,500,000.00	27,892,700.00	5,500,000.00
22020305	Printing Of Non Security Documents	1,000,000.00	270,000.00	3,500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>122,000,000.00</b>	<b>86,184,525.00</b>	<b>134,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	3,000,000.00	3,010,250.00	5,000,000.00
22020402	Maintenance Of Office Furniture	4,000,000.00	3,147,010.00	5,000,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	112,000,000.00	64,327,265.00	120,000,000.00
22020406	Other Maintenance Services	3,000,000.00	15,700,000.00	4,000,000.00

**MDAs EXPENDITURE BY ECONOMIC**

<b>220205</b>	<b>Training - General</b>	<b>500,000.00</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>
22020501	Local Training	500,000.00	2,000,000.00	1,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>185,248,968.00</b>	<b>98,127,000.00</b>	<b>148,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	185,248,968.00	98,127,000.00	148,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,000,000.00</b>	<b>1,186,940.00</b>	<b>2,000,000.00</b>
22021001	Refreshment & Meals	1,000,000.00	1,186,940.00	2,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>480,000,000.00</b>	<b>-</b>	<b>540,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>450,000,000.00</b>	<b>-</b>	<b>500,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>450,000,000.00</b>	<b>-</b>	<b>500,000,000.00</b>
23010105	Purchase Of Motor Vehicles	350,000,000.00	-	400,000,000.00
23010143	Purchase Of Equipment	100,000,000.00	-	100,000,000.00

**Ekiti State Government 2021 Budget Estimates: 011111200100 - General Administration Department - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2305</b>	<b>Other Capital Projects</b>	<b>30,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>30,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>
23050107	Margin For Increases In Costs	30,000,000.00	-	40,000,000.00
23050155	Intervention Fund For Special Project	-	-	-

**2022 Budget Estimates: 016101700400 - Maintenance of EXCO Chamber - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,400,000.00</b>	<b>1,332,800.00</b>	<b>2,228,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,400,000.00</b>	<b>1,332,800.00</b>	<b>2,228,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,400,000.00</b>	<b>1,332,800.00</b>	<b>2,228,000.00</b>
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>400,000.00</b>	<b>315,000.00</b>	<b>228,000.00</b>
22020301	Office Stationeries / Computer Consumables	400,000.00	315,000.00	228,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,000,000.00</b>	<b>1,017,800.00</b>	<b>2,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	-	-	-
22020402	Maintenance Of Office Furniture	2,000,000.00	1,017,800.00	2,000,000.00

**Ekiti State Government 2021 Budget Estimates: 011111200200 - Petroleum Product Consumer Protection Agency - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,325,000.00</b>	<b>1,800,000.00</b>	<b>2,271,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,325,000.00</b>	<b>1,800,000.00</b>	<b>2,271,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,325,000.00</b>	<b>1,800,000.00</b>	<b>2,271,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>1,000,000.00</b>	<b>1,251,000.00</b>	<b>800,000.00</b>
22020102	Local Travel & Transport: Others	1,000,000.00	1,251,000.00	800,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>800,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020301	Office Stationeries / Computer Consumables	800,000.00	-	500,000.00
22020305	Printing Of Non Security Documents	500,000.00	-	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,325,000.00</b>	<b>549,000.00</b>	<b>771,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	500,000.00	-	300,000.00
22020402	Maintenance Of Office Furniture	612,000.00	549,000.00	300,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	213,000.00	-	100,000.00
22020406	Other Maintenance Services	0.00	-	71,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
22020501	Local Training	0.00	-	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	-	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22021001	Refreshment & Meals	200,000.00	-	200,000.00

**Ekiti State Government 2021 Budget Estimates: 011111200300 - Utility Service Department - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>21,373,487.79</b>	<b>589,400.00</b>	<b>11,200,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,200,000.00</b>	<b>589,400.00</b>	<b>1,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,200,000.00</b>	<b>589,400.00</b>	<b>1,200,000.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>730,000.00</b>	<b>328,300.00</b>	<b>730,000.00</b>
22020102	Local Travel & Transport: Others	730,000.00	328,300.00	730,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>250,000.00</b>	<b>184,000.00</b>	<b>250,000.00</b>
22020301	Office Stationeries / Computer Consumables	150,000.00	112,500.00	150,000.00
22020305	Printing Of Non Security Documents	100,000.00	71,500.00	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>120,000.00</b>	<b>60,500.00</b>	<b>120,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment		60,500.00	
22020402	Maintenance Of Office Furniture	120,000.00	-	120,000.00
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>16,600.00</b>	<b>-</b>
22020501	Local Training	-	16,600.00	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22021001	Refreshment & Meals	100,000.00	-	100,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>20,173,487.79</b>	<b>-</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>15,173,487.79</b>	<b>-</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>15,173,487.79</b>	<b>-</b>	<b>10,000,000.00</b>
23010102	Purchase Of Office Buildings	5,000,000.00	-	5,000,000.00
23010123	Purchase Of Fire Fighting Equipment	5,173,487.79	-	3,000,000.00
23010128	Purchase Of Security Communication Equipment	5,000,000.00	-	2,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>
23020101	Construction / Provision Of Office Buildings	5,000,000.00	-	-

**Ekiti State Government 2021 Budget Estimates: 011111200300 - Utility Service Department - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2021 Revised Budget
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
23030121	Rehabilitation / Repairs Of Office Buildings	-	-	-

**Ekiti State Government 2021 Budget Estimates: 011111200400 - Government Asset Unit - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,000,000.00</b>	<b>500,000.00</b>	<b>3,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,000,000.00</b>	<b>500,000.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,000,000.00</b>	<b>500,000.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020102	Local Travel & Transport: Others	1,000,000.00	-	1,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>700,000.00</b>	<b>100,000.00</b>	<b>700,000.00</b>
22020301	Office Stationeries / Computer Consumables	500,000.00	100,000.00	500,000.00
22020305	Printing Of Non Security Documents	200,000.00	-	200,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,300,000.00</b>	<b>370,000.00</b>	<b>1,300,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	800,000.00	150,000.00	800,000.00
22020402	Maintenance Of Office Furniture	500,000.00	220,000.00	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>30,000.00</b>	<b>-</b>
22020501	Local Training	-	30,000.00	-

**Ekiti State Government 2021 Budget Estimates: 011111200500 - Office Of Chief Of Protocol (Scop) - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>-</b>	<b>0</b>	<b>-</b>
22020102	Local Travel & Transport: Others	-	0	-
<b>220202</b>	<b>Utilities - General</b>	<b>-</b>	<b>0</b>	<b>-</b>
22020211	Utility Services Bill (Finance)	-	0	-
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,000,000.00</b>	<b>0</b>	<b>2,000,000.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

22020301	Office Stationeries / Computer Consumables	500,000.00	0	500,000.00
22020305	Printing of Non Security Document	1,500,000.00	0	1,500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	-	0	-
22020401	Maintenance Of Motor Vehicle / Transport Equip	-	0	-
22020402	Maintenance Of Office Furniture	-	0	-
<b>220205</b>	<b>Training - General</b>	-	0	-
22020501	Local Training	-	0	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
22021001	Refreshment & Meals	1,000,000.00	0	1,000,000.00

**Ekiti State Government 2021 Budget Estimates: 016100100100 - Secretary To The State Government - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>51,742,554.50</b>	<b>19,472,727.28</b>	<b>52,200,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>42,240,000.00</b>	<b>19,472,727.28</b>	<b>42,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>42,240,000.00</b>	<b>19,472,727.28</b>	<b>42,200,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>10,000,000.00</b>	<b>1,319,696.98</b>	<b>10,000,000.00</b>
22020102	Local Travel & Transport: Others	10,000,000.00	1,319,696.98	10,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>5,400,000.00</b>	<b>3,445,757.58</b>	<b>5,400,000.00</b>
22020301	Office Stationeries / Computer Consumables	2,500,000.00	2,034,848.50	2,500,000.00
22020305	Printing Of Non Security Documents	2,900,000.00	1,410,909.08	2,900,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>7,750,000.00</b>	<b>1,043,303.08</b>	<b>7,710,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipr	3,900,000.00	672,727.30	3,900,000.00
22020402	Maintenance Of Office Furniture	3,850,000.00	370,575.78	3,810,000.00

**Ekiti State Government 2021 Budget Estimates: 016100100100 - Secretary To The State Government - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220205</b>	<b>Training - General</b>	<b>2,740,000.00</b>	<b>644,878.80</b>	<b>2,740,000.00</b>
22020501	Local Training	2,740,000.00	644,878.80	2,740,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>16,350,000.00</b>	<b>13,019,090.84</b>	<b>16,350,000.00</b>
22021001	Refreshment & Meals	3,650,000.00	1,659,090.86	3,650,000.00
22021059	Other Service Wide Expenses	5,800,000.00	5,236,363.64	5,800,000.00
22021007	Welfare Package	6,900,000.00	6,123,636.34	6,900,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>9,502,554.50</b>	<b>-</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>9,502,554.50</b>	<b>-</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>9,502,554.50</b>	<b>-</b>	<b>10,000,000.00</b>
23010129	Purchase Of Industrial Equipment	9,502,554.50	-	10,000,000.00

**Ekiti State Government 2021 Budget Estimates: 016101300200 - Political And Economic Affairs - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,829,454,165.62</b>	<b>2,279,580,017.70</b>	<b>3,308,616,652.27</b>
<b>21</b>	<b>Personnel Cost</b>	<b>1,198,616,652.27</b>	<b>1,251,141,941.58</b>	<b>1,308,616,652.27</b>
<b>2101</b>	<b>Salary</b>	<b>1,198,616,652.27</b>	<b>1,251,141,941.58</b>	<b>1,308,616,652.27</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>1,198,616,652.27</b>	<b>1,251,141,941.58</b>	<b>1,308,616,652.27</b>
21010101	Salary	39,433,257.20	27,697,526.02	49,433,257.20
21010101	Salaries And Entitlement Of Past Political Office Holder	1,159,183,395.07	1,223,444,415.56	1,259,183,395.07
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,130,837,513.35</b>	<b>1,028,438,076.12</b>	<b>1,500,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,130,837,513.35</b>	<b>1,028,438,076.12</b>	<b>1,500,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>5,492,400.00</b>	<b>1,443,293.69</b>	<b>20,000,000.00</b>
22020102	Local Travel & Transport: Others	5,492,400.00	1,443,293.69	20,000,000.00
22020104	International Travel & Transport: Others	0	-	0
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>384,000.00</b>	<b>224,879.77</b>	<b>9,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	240,000.00	135,171.32	4,500,000.00
22020305	Printing Of Non Security Documents	144,000.00	89,708.45	4,500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,202,000.00</b>	<b>637,917.19</b>	<b>8,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipr	1,620,000.00	448,704.22	4,500,000.00
22020402	Maintenance Of Office Furniture	582,000.00	189,212.97	3,500,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>52,445.12</b>	<b>4,500,000.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

22020501	Local Training	0.00	52,445.12	4,500,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>242,000,000.00</b>	<b>-</b>	<b>230,000,000.00</b>
22020654	Pension/Maintenance For Past Political Office	242,000,000.00	-	230,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>880,759,113.35</b>	<b>1,026,079,540.35</b>	<b>1,228,500,000.00</b>
22021001	Refreshment & Meals	720,000.00	214,089.30	2,000,000.00
22021002	Honorarium & Sitting Allowance	3,201,600.00	187,834,983.43	20,000,000.00
22021007	Welfare Packages	628,597,130.22	530,552,646.80	628,500,000.00
22021059	Other Services Wide Expenses	100,000,000.00	<b>210,888,293.89</b>	300,000,000.00
22021041	Contingency	148,240,383.13	96,589,526.93	278,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>500,000,000.00</b>	<b>-</b>	<b>500,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>500,000,000.00</b>	<b>-</b>	<b>500,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>500,000,000.00</b>	<b>-</b>	<b>500,000,000.00</b>
23010105	Purchase Of Motor Vehicles	500,000,000.00	-	500,000,000.00

Ekiti State Government 2021 Budget Estimates: 016101300300 - Economic P & E - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,200,000.00</b>	<b>900,000.00</b>	<b>1,200,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,200,000.00</b>	<b>900,000.00</b>	<b>1,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,200,000.00</b>	<b>900,000.00</b>	<b>1,200,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others		-	
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables		-	
Ekiti State Government 2021 Budget Estimates: 016101300300 - Economic P & E - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
22020305	Printing Of Non Security Documents		-	
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment		-	
22020402	Maintenance Of Office Furniture		-	
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
22020501	Local Training		-	
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,200,000.00</b>	<b>900,000.00</b>	<b>1,200,000.00</b>
22021001	Refreshment & Meals	1,200,000.00	900,000.00	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 016101300400 - Political And Inter-Party - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>49,325,000.00</b>	<b>6,000,214.82</b>	<b>23,500,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>17,325,000.00</b>	<b>6,000,214.82</b>	<b>23,500,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>17,325,000.00</b>	<b>6,000,214.82</b>	<b>23,500,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>6,000,000.00</b>	<b>1,297,474.78</b>	<b>6,900,000.00</b>
22020102	Local Travel & Transport: Others	6,000,000.00	1,297,474.78	6,900,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,725,000.00</b>	<b>1,046,536.82</b>	<b>3,950,000.00</b>
22020301	Office Stationeries / Computer Consumables	800,000.00	494,408.38	2,000,000.00
22020305	Printing Of Non Security Documents	925,000.00	552,128.44	1,950,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,800,000.00</b>	<b>774,471.68</b>	<b>3,750,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipr	900,000.00	365,799.24	1,950,000.00
22020402	Maintenance Of Office Furniture	900,000.00	408,672.44	1,800,000.00
<b>220205</b>	<b>Training - General</b>	<b>900,000.00</b>	<b>395,584.38</b>	<b>1,900,000.00</b>
22020501	Local Training	900,000.00	395,584.38	1,900,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>6,900,000.00</b>	<b>2,486,147.16</b>	<b>7,000,000.00</b>
22021001	Refreshment & Meals	2,950,000.00	537,193.34	2,800,000.00
22021059	Other Service Wide Expenses	3,950,000.00	1,948,953.82	4,200,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>32,000,000.00</b>	<b>-</b>	<b>-</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>32,000,000.00</b>	<b>-</b>	<b>-</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>32,000,000.00</b>	<b>-</b>	<b>-</b>
23050107	Margin For Increases In Costs	32,000,000.00	-	0.00
Ekiti State Government 2021 Budget Estimates: 016101300500 - Quarterly Legsitlative Executive - Expenditure Summary by Economic				

## MDAs EXPENDITURE BY ECONOMIC

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>600,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>600,000.00</u></b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b><u>600,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>600,000.00</u></b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b><u>600,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>600,000.00</u></b>
<b>220201</b>	<b><u>Travel&amp; Transport - General</u></b>	<b><u>0.00</u></b>	<b><u>-</u></b>	<b><u>0.00</u></b>
22020102	Local Travel & Transport: Others		-	
<b>220203</b>	<b><u>Materials &amp; Supplies - General</u></b>	<b><u>0.00</u></b>	<b><u>-</u></b>	<b><u>0.00</u></b>
22020301	Office Stationeries / Computer Consumables		-	
22020305	Printing Of Non Security Documents		-	
<b>220204</b>	<b><u>Maintenance Services - General</u></b>	<b><u>0.00</u></b>	<b><u>-</u></b>	<b><u>0.00</u></b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment		-	
22020402	Maintenance Of Office Furniture		-	
<b>220205</b>	<b><u>Training - General</u></b>	<b><u>0.00</u></b>	<b><u>-</u></b>	<b><u>0.00</u></b>
22020501	Local Training		-	
<b>220210</b>	<b><u>Miscellaneous Expenses General</u></b>	<b><u>600,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>600,000.00</u></b>
22021001	Refreshment & Meals	600,000.00	300,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 016101300600 - Policy And Strategy - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>600,000.00</u></b>	<b><u>210,000.00</u></b>	<b><u>600,000.00</u></b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b><u>600,000.00</u></b>	<b><u>210,000.00</u></b>	<b><u>600,000.00</u></b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b><u>600,000.00</u></b>	<b><u>210,000.00</u></b>	<b><u>600,000.00</u></b>
<b>220201</b>	<b><u>Travel&amp; Transport - General</u></b>	<b><u>0.00</u></b>	<b><u>-</u></b>	<b><u>0.00</u></b>
22020102	Local Travel & Transport: Others		-	
<b>220203</b>	<b><u>Materials &amp; Supplies - General</u></b>	<b><u>0.00</u></b>	<b><u>-</u></b>	<b><u>0.00</u></b>
22020301	Office Stationeries / Computer Consumables		-	
22020305	Printing Of Non Security Documents		-	
<b>220204</b>	<b><u>Maintenance Services - General</u></b>	<b><u>0.00</u></b>	<b><u>-</u></b>	<b><u>0.00</u></b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment		-	
22020402	Maintenance Of Office Furniture		-	
<b>220205</b>	<b><u>Training - General</u></b>	<b><u>0.00</u></b>	<b><u>-</u></b>	<b><u>0.00</u></b>
22020501	Local Training		-	
<b>220210</b>	<b><u>Miscellaneous Expenses General</u></b>	<b><u>600,000.00</u></b>	<b><u>210,000.00</u></b>	<b><u>600,000.00</u></b>
22021001	Refreshment & Meals	600,000.00	210,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 016101300700 - NIREC - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2021 Revised Budget
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>2,145,000.00</u></b>	<b><u>900,000.00</u></b>	<b><u>2,400,000.00</u></b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b><u>2,145,000.00</u></b>	<b><u>900,000.00</u></b>	<b><u>2,400,000.00</u></b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b><u>2,145,000.00</u></b>	<b><u>900,000.00</u></b>	<b><u>2,400,000.00</u></b>
<b>220201</b>	<b><u>Travel&amp; Transport - General</u></b>	<b><u>2,145,000.00</u></b>	<b><u>900,000.00</u></b>	<b><u>2,400,000.00</u></b>
22020102	Local Travel & Transport: Others	2,145,000.00	900,000.00	2,400,000.00

Ekiti State Government 2021 Budget Estimates: 016101300800 - Parastatals Affair Department - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>5,775,000.00</u></b>	<b><u>4,500,000.00</u></b>	<b><u>6,000,000.00</u></b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b><u>5,775,000.00</u></b>	<b><u>4,500,000.00</u></b>	<b><u>6,000,000.00</u></b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b><u>5,775,000.00</u></b>	<b><u>4,500,000.00</u></b>	<b><u>6,000,000.00</u></b>
<b>220201</b>	<b><u>Travel&amp; Transport - General</u></b>	<b><u>2,400,000.00</u></b>	<b><u>2,253,754.46</u></b>	<b><u>2,400,000.00</u></b>
22020102	Local Travel & Transport: Others	2,400,000.00	2,253,754.46	2,400,000.00
<b>220203</b>	<b><u>Materials &amp; Supplies - General</u></b>	<b><u>600,000.00</u></b>	<b><u>474,112.44</u></b>	<b><u>825,000.00</u></b>
22020301	Office Stationeries / Computer Consumables	400,000.00	283,216.36	400,000.00
22020305	Printing Of Non Security Documents	200,000.00	190,896.08	425,000.00

## MDAs EXPENDITURE BY ECONOMIC

<b>220204</b>	<b>Maintenance Services - General</b>	<b>500,000.00</b>	<b>363,030.29</b>	<b>500,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	300,000.00	240,844.12	300,000.00
22020402	Maintenance Of Office Furniture	200,000.00	122,186.17	200,000.00
<b>220205</b>	<b>Training - General</b>	<b>275,000.00</b>	<b>165,856.08</b>	<b>275,000.00</b>
22020501	Local Training	275,000.00	165,856.08	275,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,000,000.00</b>	<b>1,243,246.73</b>	<b>2,000,000.00</b>
22021001	Refreshment & Meals	2,000,000.00	1,243,246.73	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 016101700100 - Cabinet And Special Services - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,889,529,358.82</b>	<b>62,073,674.52</b>	<b>412,684,768.78</b>
<b>21</b>	<b>Personnel Cost</b>	<b>30,029,358.82</b>	<b>23,280,274.52</b>	<b>32,684,768.78</b>
<b>2101</b>	<b>Salary</b>	<b>30,029,358.82</b>	<b>23,280,274.52</b>	<b>32,684,768.78</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>30,029,358.82</b>	<b>23,280,274.52</b>	<b>32,684,768.78</b>
21010101	Salary	30,029,358.82	23,280,274.52	32,684,768.78
<b>22</b>	<b>Other Recurrent Costs</b>	<b>90,000,000.00</b>	<b>38,793,400.00</b>	<b>60,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>90,000,000.00</b>	<b>38,793,400.00</b>	<b>60,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>14,000,000.00</b>	<b>3,620,000.00</b>	<b>7,000,000.00</b>
22020102	Local Travel & Transport: Others	14,000,000.00	3,620,000.00	7,000,000.00

Ekiti State Government 2021 Budget Estimates: 016101700100 - Cabinet And Special Services - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>7,000,000.00</b>	<b>5,980,000.00</b>	<b>7,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	1,000,000.00	410,000.00	1,000,000.00
22020305	Printing Of Non Security Documents	6,000,000.00	5,570,000.00	6,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,000,000.00</b>	<b>1,280,000.00</b>	<b>5,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	2,000,000.00	740,000.00	2,000,000.00
22020402	Maintenance Of Office Furniture	3,000,000.00	540,000.00	3,000,000.00
<b>2202060</b>	<b>Other Service - General</b>	<b>25,000,000.00</b>	<b>15,730,000.00</b>	<b>12,000,000.00</b>
22020601	Security Services	25,000,000.00	15,730,000.00	12,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,000,000.00</b>	<b>370,000.00</b>	<b>1,000,000.00</b>
22020501	Local Training	1,000,000.00	370,000.00	1,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>38,000,000.00</b>	<b>11,813,400.00</b>	<b>28,000,000.00</b>
22021001	Refreshment & Meals	13,000,000.00	5,091,400.00	13,000,000.00
22021007	Welfare Package	25,000,000.00	6,722,000.00	15,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>1,769,500,000.00</b>	<b>-</b>	<b>320,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>1,754,500,000.00</b>	<b>-</b>	<b>305,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>1,754,500,000.00</b>	<b>-</b>	<b>305,000,000.00</b>
23010128	Purchase Of Security Communication Equipm	1,754,500,000.00	-	305,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
23050107	Margin For Increases In Costs	15,000,000.00	-	15,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100800200 - Safe City - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,000,000.00</b>	<b>-</b>	<b>700,000.00</b>
22020102	Local Travel & Transport: Others	1,000,000.00	-	700,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>600,000.00</b>	<b>-</b>	<b>900,000.00</b>
22020301	Office Stationeries / Computer Consumables	300,000.00	-	450,000.00
22020305	Printing Of Non Security Documents	300,000.00	-	450,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	500,000.00	-	500,000.00
22020402	Maintenance Of Office Furniture	500,000.00	-	500,000.00

## MDAs EXPENDITURE BY ECONOMIC

<b>220205</b>	<b>Training - General</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020501	Local Training	200,000.00	-	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22021007	Welfare Package	-	-	-
22021001	Refreshment & Meals	200,000.00	-	200,000.00

Ekiti State Government 2021 Budget Estimates: 016101700300 - Ekiti State Security Trust Fund - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22020102	Local Travel & Transport: Others	5,000,000.00	-	5,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>20,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>20,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>20,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
23010112	Purchase Of Office Furniture And Fittings	20,000,000.00	-	10,000,000.00

Ekiti State Government 2021 Budget Estimates: 011200100100 - Ekiti State House Of Assembly - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	-	0.00

Ekiti State Government 2021 Budget Estimates: 011200100100 - Ekiti State House Of Assembly - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	-	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	-	0.00
22020305	Printing Of Non Security Documents	0.00	-	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	-	0.00
22020402	Maintenance Of Office Furniture	0.00	-	0.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	-	0.00
22020407	Maintenance Of Speaker's House	0.00	-	0.00
22020408	Maintenance Of Principal Officer's Lodge	0.00	-	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
22020501	Local Training	0.00	-	0.00
22020502	International Training	0.00	-	0.00
22020507	Sensitization And Implementation Of 2020 budget	0.00	-	0.00
22020504	Training of Hon. Member (Local & International)	0.00	-	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
22020667	Fuelling Of Generating Set	0.00	-	0.00
22020618	Severance Allowance for Assembly Members	0.00	-	0.00
22020610	Public Hearing on Bills and Committee Assignments etc	0.00	-	0.00
22020674	Payment of Furniture Allowance in the Legislative Arms	0.00	-	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	-	0.00
22021002	Honorarium & Sitting Allowance	0.00	-	0.00

## MDAs EXPENDITURE BY ECONOMIC

22021007	Welfare Packages	0.00	-	0.00
22021059	Other Service Wide Expenses	0.00	-	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
23010105	Purchase Of Motor Vehicles	-	-	-
23010119	Purchase Of Power Generating Set	0.00	-	0.00
23010143	Purchase Of Equipment	0.00	-	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>-</b>	<b>-</b>	<b>-</b>
23020101	Construction / Provision Of Office Buildings	0.00	-	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	-	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
23050102	Computer Software Acquisition	0.00	-	0.00

Ekiti State Government 2021 Budget Estimates: 011200200100 - House Of Assembly Service Commission - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2021 Revised Budget
<b>2</b>	<b>Expenditures</b>	<b>-</b>	<b>6,000,000.00</b>	<b>-</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>-</b>	<b>6,000,000.00</b>	<b>-</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>-</b>	<b>6,000,000.00</b>	<b>-</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>-</b>	<b>4,028,800.00</b>	<b>-</b>
22020102	Local Travel & Transport: Others	-	4,028,800.00	-
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>-</b>	<b>295,700.00</b>	<b>-</b>
22020301	Office Stationeries / Computer Consumables	-	88,000.00	-
Ekiti State Government 2021 Budget Estimates: 011200200100 - House Of Assembly Service Commission - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
22020305	Printing Of Non Security Documents	-	207,700.00	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>-</b>	<b>481,500.00</b>	<b>-</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	-	377,300.00	-
22020402	Maintenance Of Office Furniture	-	104,200.00	-
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>790,000.00</b>	<b>-</b>
22020501	Local Training	-	790,000.00	-
<b>220206</b>	<b>Other Services - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020602	Office Rent	-	-	-
22020689	Promotion (Service Wide)	-	-	-
22020688	Recruitment and Appointment (Service Wide)	-	-	-
22020687	Capacity Building for Legislative Staff (Local/In	-	-	-
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020709	Audit Services	-	-	-
22020711	Other Consulting Services	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>-</b>	<b>404,000.00</b>	<b>-</b>
22021001	Refreshment & Meals	-	80,000.00	-
22021007	Welfare Packages	-	324,000.00	-
22021059	Other Service Wide Expenses	-	-	-
<b>2203</b>	<b>Loans And Advances</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220301</b>	<b>Staff Loans &amp; Advances</b>	<b>-</b>	<b>-</b>	<b>-</b>
22030108	Housing Loans	-	-	-
<b>23</b>	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
23010105	Purchase Of Motor Vehicles	-	-	-
23010112	Purchase Of Office Furniture And Fittings	-	-	-

## MDAs EXPENDITURE BY ECONOMIC

23010119	Purchase Of Power Generating Set	-	-	-
<b>2302</b>	<b>Construction / Provision</b>	-	-	-
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	-	-	-
23020105	Construction / Provision Of Water Facilities	-	-	-
<b>2303</b>	<b>Rehabilitation / Repairs</b>	-	-	-
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	-	-	-
23030121	Rehabilitation / Repairs Of Office Buildings	-	-	-
<b>2305</b>	<b>Other Capital Projects</b>	-	-	-
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	-	-	-
23050102	Computer Software Acquisition	-	-	-
23050114	Advocacy, Monitoring & Sensitization Program	-	-	-

## 2022 Budget Estimates: 012300100100 - Ministry Of Information And Values Orientation - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>276,789,042.09</b>	<b>71,642,424.28</b>	<b>252,466,994.79</b>
<b>21</b>	<b>Personnel Cost</b>	<b>98,736,512.09</b>	<b>69,582,424.28</b>	<b>96,177,947.68</b>
<b>2101</b>	<b>Salary</b>	<b>98,736,512.09</b>	<b>69,582,424.28</b>	<b>96,177,947.68</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>98,736,512.09</b>	<b>69,582,424.28</b>	<b>96,177,947.68</b>
21010101	Salary	98,736,512.09	69,582,424.28	96,177,947.68
<b>22</b>	<b>Other Recurrent Costs</b>	<b>138,052,530.00</b>	<b>2,060,000.00</b>	<b>79,882,530.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>138,052,530.00</b>	<b>2,060,000.00</b>	<b>79,882,530.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22020102	Local Travel & Transport: Others	5,000,000.00	-	5,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>912,530.00</b>	<b>1,529,600.00</b>	<b>1,082,530.00</b>
22020301	Office Stationeries / Computer Consumables	800,000.00	89,600.00	970,000.00
22020305	Printing Of Non Security Documents	112,530.00	1,440,000.00	112,530.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,000,000.00</b>	<b>90,000.00</b>	<b>1,000,000.00</b>

## 2022 Budget Estimates: 012300100100 - Ministry Of Information And Value Orientation - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,000,000.00	43,000.00	500,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	47,000.00	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>200,000.00</b>	<b>97,400.00</b>	<b>200,000.00</b>
22020501	Local Training	200,000.00	97,400.00	200,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>98,170,000.00</b>	<b>-</b>	<b>60,000,000.00</b>
22020676	Quaterly Retainership with Major Channels	63,320,000.00	-	30,000,000.00
22020677	Quarterly Programme Title "Ekiti on the Move"	34,850,000.00	-	30,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>15,600,000.00</b>	<b>23,000.00</b>	<b>7,600,000.00</b>
22021001	Refreshment & Meals	600,000.00	-	600,000.00
22021003	Publicity & Advertisements	15,000,000.00	23,000.00	7,000,000.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>16,170,000.00</b>	<b>320,000.00</b>	<b>5,000,000.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>16,170,000.00</b>	<b>320,000.00</b>	<b>5,000,000.00</b>
22040101	Grant To Other State Governments - Current	16,170,000.00	320,000.00	5,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>40,000,000.00</b>	<b>-</b>	<b>76,406,517.11</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>40,000,000.00</b>	<b>-</b>	<b>76,406,517.11</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>40,000,000.00</b>	<b>-</b>	<b>76,406,517.11</b>
23050114	Advocacy, Monitoring & Sensitization Programme	37,000,000.00	-	66,406,517.11
23050133	Printing And Publication	3,000,000.00	-	10,000,000.00

## 2022 Budget Estimates: 012300300100 - Broadcasting Service Of Ekiti State - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>284,606,573.33</b>	<b>213,360,214.56</b>	<b>343,485,336.57</b>
<b>21</b>	<b>Personnel Cost</b>	<b>185,956,153.29</b>	<b>130,477,851.82</b>	<b>182,594,819.46</b>
<b>2101</b>	<b>Salary</b>	<b>185,956,153.29</b>	<b>130,477,851.82</b>	<b>182,594,819.46</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>185,956,153.29</b>	<b>130,477,851.82</b>	<b>182,594,819.46</b>
21010101	Salary	185,956,153.29	130,477,851.82	182,594,819.46

## MDAs EXPENDITURE BY ECONOMIC

<b>22</b>	<b>Other Recurrent Costs</b>	<b>70,650,420.04</b>	<b>82,882,362.74</b>	<b>84,484,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>70,650,420.04</b>	<b>82,882,362.74</b>	<b>84,484,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>5,000,000.00</b>	<b>5,732,854.38</b>	<b>10,000,000.00</b>
22020102	Local Travel & Transport: Others	5,000,000.00	5,732,854.38	10,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>10,000,000.00</b>	<b>8,807,601.84</b>	<b>10,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	5,000,000.00	3,727,500.92	5,000,000.00
22020305	Printing Of Non Security Documents	5,000,000.00	5,080,100.92	5,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>10,000,420.04</b>	<b>7,213,199.76</b>	<b>10,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	5,000,000.00	3,525,354.38	5,000,000.00
22020402	Maintenance Of Office Furniture	5,000,420.04	3,687,845.38	5,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>5,000,000.00</b>	<b>3,692,852.38</b>	<b>5,000,000.00</b>
22020501	Local Training	5,000,000.00	3,692,852.38	5,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>35,650,000.00</b>	<b>53,875,000.00</b>	<b>44,484,000.00</b>
22020803	Plant / Generator Fuel Cost	35,650,000.00	53,875,000.00	44,484,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>5,000,000.00</b>	<b>3,560,854.38</b>	<b>5,000,000.00</b>
22021001	Refreshment & Meals	5,000,000.00	3,560,854.38	5,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>28,000,000.00</b>	<b>-</b>	<b>76,406,517.11</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>24,000,000.00</b>	<b>-</b>	<b>56,406,517.11</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>24,000,000.00</b>	<b>-</b>	<b>56,406,517.11</b>
23010135	Purchase Of Tv Transmitting Equipment	12,000,000.00	-	26,406,517.11
23010136	Purchase Of Radio Transmitting Equipment	12,000,000.00	-	30,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
23020118	Construction / Provision Of Infrastructure	0.00	-	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>4,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>4,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
23050102	Computer Software Acquisition	0.00	-	0.00
23050107	Margin For Increases In Costs	4,000,000.00	-	20,000,000.00

Ekiti State Government 2021 Budget Estimates: 012500100100 - Head Of Service - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>52,847,535.64</b>	<b>20,374,000.00</b>	<b>39,541,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>40,304,200.00</b>	<b>20,374,000.00</b>	<b>27,041,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>40,304,200.00</b>	<b>20,374,000.00</b>	<b>27,041,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>20,000,000.00</b>	<b>16,089,000.00</b>	<b>17,700,000.00</b>
22020102	Local Travel & Transport: Others	20,000,000.00	16,089,000.00	17,700,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,000,000.00</b>	<b>651,000.00</b>	<b>2,041,000.00</b>
22020301	Office Stationeries / Computer Consumables	2,000,000.00	434,000.00	1,041,000.00
22020305	Printing Of Non Security Documents	1,000,000.00	217,000.00	1,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,000,000.00</b>	<b>890,000.00</b>	<b>2,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	2,000,000.00	540,000.00	1,000,000.00
22020402	Maintenance Of Office Furniture	3,000,000.00	350,000.00	1,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020501	Local Training	1,000,000.00	-	1,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>11,304,200.00</b>	<b>2,744,000.00</b>	<b>4,300,000.00</b>
22021001	Refreshment & Meals	11,304,200.00	2,744,000.00	4,300,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>12,543,335.64</b>	<b>-</b>	<b>12,500,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>12,543,335.64</b>	<b>-</b>	<b>12,500,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>12,543,335.64</b>	<b>0.00</b>	<b>12,500,000.00</b>
23010113	Purchase Of Computers	4,543,335.64	0	4,500,000.00
23010143	Purchase Of Equipment	8,000,000.00	0	8,000,000.00

Ekiti State Government 2021 Budget Estimates: 012500500100 - Public Service Coordinating Unit - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,508,000.00</b>	<b>1,560,000.00</b>	<b>2,280,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,508,000.00</b>	<b>1,560,000.00</b>	<b>2,280,000.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

<b>2202</b>	<b>Overhead Cost</b>	<b>2,508,000.00</b>	<b>1,560,000.00</b>	<b>2,280,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>600,000.00</b>	<b>570,000.00</b>	<b>800,000.00</b>
22020102	Local Travel & Transport: Others	600,000.00	570,000.00	800,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>300,000.00</b>	<b>40,000.00</b>	<b>100,000.00</b>
22020202	Telephone Charges	300,000.00	40,000.00	100,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>550,000.00</b>	<b>320,000.00</b>	<b>450,000.00</b>
22020301	Office Stationeries / Computer Consumables	250,000.00	210,000.00	250,000.00
22020305	Printing Of Non Security Documents	300,000.00	110,000.00	200,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>450,000.00</b>	<b>290,000.00</b>	<b>422,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	250,000.00	30,000.00	150,000.00
22020402	Maintenance Of Office Furniture	200,000.00	260,000.00	272,000.00
<b>220205</b>	<b>Training - General</b>	<b>250,000.00</b>	<b>30,000.00</b>	<b>150,000.00</b>
22020501	Local Training	250,000.00	30,000.00	150,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>358,000.00</b>	<b>310,000.00</b>	<b>358,000.00</b>
22021001	Refreshment & Meals	358,000.00	310,000.00	358,000.00

**2022 Budget Estimates: 012500600100 - Office Of Establishment And Service Matters - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>138,629,606.40</b>	<b>64,891,688.34</b>	<b>180,217,745.64</b>
<b>21</b>	<b>Personnel Cost</b>	<b>70,277,780.09</b>	<b>46,886,688.34</b>	<b>65,217,745.64</b>
<b>2101</b>	<b>Salary</b>	<b>70,277,780.09</b>	<b>46,886,688.34</b>	<b>65,217,745.64</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>70,277,780.09</b>	<b>46,886,688.34</b>	<b>65,217,745.64</b>
21010101	Salary	70,277,780.09	46,886,688.34	65,217,745.64
<b>22</b>	<b>Other Recurrent Costs</b>	<b>62,048,250.00</b>	<b>18,005,000.00</b>	<b>50,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>62,048,250.00</b>	<b>18,005,000.00</b>	<b>50,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>12,000,000.00</b>	<b>4,304,500.00</b>	<b>8,000,000.00</b>
22020102	Local Travel & Transport: Others	12,000,000.00	4,304,500.00	8,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>34,000,000.00</b>	<b>5,744,000.00</b>	<b>27,300,000.00</b>
22020301	Office Stationeries / Computer Consumables	8,000,000.00	1,795,500.00	6,800,000.00

**2022 Budget Estimates: 012500600100 - Office Of Establishment And Service Matters - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
22020304	Magazines & Periodicals	8,000,000.00	360,000.00	6,500,000.00
22020305	Printing Of Non Security Documents	8,000,000.00	3,588,500.00	6,500,000.00
22020312	Special Staff Welfare/Post Honours for Decea	10,000,000.00	-	7,500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,800,000.00</b>	<b>558,000.00</b>	<b>5,200,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	5,000,000.00	537,000.00	4,500,000.00
22020402	Maintenance Of Office Furniture	800,000.00	21,000.00	700,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,000,000.00</b>	<b>90,000.00</b>	<b>2,500,000.00</b>
22020501	Local Training	1,000,000.00	90,000.00	2,500,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>5,248,250.00</b>	<b>3,878,500.00</b>	<b>5,000,000.00</b>
22021001	Refreshment & Meals	5,248,250.00	3,878,500.00	5,000,000.00
22021007	Welfare Packages	-	-	-
<b>2204</b>	<b>Grants And Contributions General</b>	<b>4,000,000.00</b>	<b>3,430,000.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>4,000,000.00</b>	<b>3,430,000.00</b>	<b>2,000,000.00</b>
22040101	Grant To Other State Governments - Current	4,000,000.00	3,430,000.00	2,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>6,303,576.31</b>	<b>-</b>	<b>65,000,000.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>6,303,576.31</b>	<b>-</b>	<b>65,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>6,303,576.31</b>	<b>-</b>	<b>65,000,000.00</b>
23050102	Computer Software Acquisition	6,303,576.31	-	65,000,000.00

**2022 Budget Estimates: 012500600200 - Establishment And Management Services - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,640,000.00</b>	<b>800,000.00</b>	<b>2,400,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,640,000.00</b>	<b>800,000.00</b>	<b>2,400,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,640,000.00</b>	<b>800,000.00</b>	<b>2,400,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,400,000.00</b>	<b>500,000.00</b>	<b>1,400,000.00</b>
22020102	Local Travel & Transport: Others	1,400,000.00	500,000.00	1,400,000.00

**MDAs EXPENDITURE BY ECONOMIC**

<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>500,000.00</b>	<b>195,000.00</b>	<b>260,000.00</b>
22020301	Office Stationeries / Computer Consumables	400,000.00	120,000.00	160,000.00
22020305	Printing Of Non Security Documents	100,000.00	75,000.00	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>540,000.00</b>	<b>75,000.00</b>	<b>540,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	340,000.00	45,000.00	340,000.00
22020402	Maintenance Of Office Furniture	200,000.00	30,000.00	200,000.00
<b>220205</b>	<b>Training - General</b>	<b>200,000.00</b>	<b>30,000.00</b>	<b>200,000.00</b>
22020501	Local Training	200,000.00	30,000.00	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22021001	Refreshment & Meals	-	-	-

2022 Budget Estimates: 012500600300 - Staff Matter And Industrial Relation - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,320,000.00</b>	<b>400,000.00</b>	<b>2,400,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,320,000.00</b>	<b>400,000.00</b>	<b>2,400,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,320,000.00</b>	<b>400,000.00</b>	<b>2,400,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>800,000.00</b>	<b>310,000.00</b>	<b>1,200,000.00</b>
22020102	Local Travel & Transport: Others	800,000.00	310,000.00	1,200,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>300,000.00</b>	<b>40,000.00</b>	<b>600,000.00</b>
22020301	Office Stationeries / Computer Consumables	300,000.00	40,000.00	600,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>120,000.00</b>	<b>30,000.00</b>	<b>400,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	120,000.00	30,000.00	400,000.00
<b>220205</b>	<b>Training - General</b>	<b>100,000.00</b>	<b>20,000.00</b>	<b>200,000.00</b>
22020501	Local Training	100,000.00	20,000.00	200,000.00

Ekiti State Government 2021 Budget Estimates: 012500600400 - Labour And Industrial Relation - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>25,036,500.00</b>	<b>16,042,000.00</b>	<b>25,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>25,036,500.00</b>	<b>16,042,000.00</b>	<b>25,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>25,036,500.00</b>	<b>16,042,000.00</b>	<b>25,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>15,000,000.00</b>	<b>9,192,000.00</b>	<b>15,000,000.00</b>
22020102	Local Travel & Transport: Others	15,000,000.00	9,192,000.00	15,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>4,836,000.00</b>	<b>3,200,000.00</b>	<b>4,900,000.00</b>
22020301	Office Stationeries / Computer Consumables	3,000,000.00	1,990,000.00	3,000,000.00
22020305	Printing Of Non Security Documents	1,836,000.00	1,210,000.00	1,900,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,900,000.00</b>	<b>990,000.00</b>	<b>1,500,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipr	1,500,000.00	950,000.00	1,000,000.00
22020402	Maintenance Of Office Furniture	400,000.00	40,000.00	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>300,000.00</b>	<b>80,000.00</b>	<b>600,000.00</b>
22020501	Local Training	300,000.00	80,000.00	600,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>3,000,500.00</b>	<b>2,580,000.00</b>	<b>3,000,000.00</b>
22021001	Refreshment & Meals	3,000,500.00	2,580,000.00	3,000,000.00

2022 Budget Estimates: 012500600500 - Hosting Of Public Service Games - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,000,000.00</b>	<b>150,000.00</b>	<b>2,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,000,000.00</b>	<b>150,000.00</b>	<b>2,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,000,000.00</b>	<b>150,000.00</b>	<b>2,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,000,000.00</b>	<b>150,000.00</b>	<b>2,000,000.00</b>
22020102	Local Travel & Transport: Others	1,000,000.00	150,000.00	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 012500600600 - Peer Review Service Programme For HOS And PS - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget

## MDAs EXPENDITURE BY ECONOMIC

<b>2</b>	<b>Expenditures</b>	<b>3,960,000.00</b>	<b>1,500,000.00</b>	<b>3,960,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,960,000.00</b>	<b>1,500,000.00</b>	<b>3,960,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,960,000.00</b>	<b>1,500,000.00</b>	<b>3,960,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>660,000.00</b>
22020102	Local Travel & Transport: Others	600,000.00	630,000.00	660,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>700,000.00</b>	<b>150,000.00</b>	<b>700,000.00</b>
22020301	Office Stationeries / Computer Consumables	700,000.00	150,000.00	700,000.00
22020305	Printing Of Non Security Documents	-	-	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	-	-	-
22020402	Maintenance Of Office Furniture	-	-	-
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	Local Training	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,660,000.00</b>	<b>720,000.00</b>	<b>2,600,000.00</b>
22021001	Refreshment & Meals	2,660,000.00	720,000.00	2,600,000.00

## Ekiti State Government 2021 Budget Estimates: 012500600700 - Staff Housing Loan Board - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>800,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>800,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>800,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>250,000.00</b>	<b>30,000.00</b>	<b>150,000.00</b>
22020102	Local Travel & Transport: Others	250,000.00	30,000.00	150,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>350,000.00</b>	<b>35,000.00</b>	<b>250,000.00</b>
22020301	Office Stationeries / Computer Consumables	300,000.00	35,000.00	200,000.00
22020305	Printing Of Non Security Documents	50,000.00	-	50,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>100,000.00</b>	<b>20,000.00</b>	<b>100,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	-	50,000.00

## Ekiti State Government 2021 Budget Estimates: 012500600700 - Staff Housing Loan Board - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
22020402	Maintenance Of Office Furniture	50,000.00	20,000.00	50,000.00
<b>220205</b>	<b>Training - General</b>	<b>70,000.00</b>	<b>-</b>	<b>70,000.00</b>
22020501	Local Training	70,000.00	-	70,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>30,000.00</b>	<b>15,000.00</b>	<b>30,000.00</b>
22021001	Refreshment & Meals	30,000.00	15,000.00	30,000.00

## Ekiti State Government 2021 Budget Estimates: 012500600800 - Nigeria Legion - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,640,000.00</b>	<b>1,200,000.00</b>	<b>2,400,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,640,000.00</b>	<b>1,200,000.00</b>	<b>2,400,000.00</b>
<b>2204</b>	<b>Grants And Contributions General</b>	<b>2,640,000.00</b>	<b>1,200,000.00</b>	<b>2,400,000.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>2,640,000.00</b>	<b>1,200,000.00</b>	<b>2,400,000.00</b>
22040101	Grant To Other State Governments - Current	2,640,000.00	1,200,000.00	2,400,000.00

## 2022 Budget Estimates: 012500700100 - Office Of Capacity Development And Reform - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>85,908,981.77</b>	<b>60,466,652.71</b>	<b>61,295,464.04</b>
<b>21</b>	<b>Personnel Cost</b>	<b>16,295,464.04</b>	<b>12,462,502.71</b>	<b>16,295,464.04</b>
<b>2101</b>	<b>Salary</b>	<b>16,295,464.04</b>	<b>12,462,502.71</b>	<b>16,295,464.04</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>16,295,464.04</b>	<b>12,462,502.71</b>	<b>16,295,464.04</b>
21010101	Salary	16,295,464.04	12,462,502.71	16,295,464.04
<b>22</b>	<b>Other Recurrent Costs</b>	<b>35,088,000.00</b>	<b>48,004,150.00</b>	<b>35,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>35,088,000.00</b>	<b>48,004,150.00</b>	<b>35,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>3,500,000.00</b>	<b>3,336,400.00</b>	<b>3,500,000.00</b>
22020102	Local Travel & Transport: Others	3,500,000.00	3,336,400.00	3,500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,000,000.00</b>	<b>70,600.00</b>	<b>1,000,000.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

22020301	Office Stationeries / Computer Consumables	500,000.00	21,000.00	500,000.00
22020305	Printing Of Non Security Documents	500,000.00	49,600.00	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,000,000.00</b>	<b>1,819,150.00</b>	<b>2,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipr	1,000,000.00	915,000.00	1,000,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	904,150.00	1,000,000.00
<b>220206</b>	<b>Other Service - General</b>	<b>20,000,000.00</b>	<b>34,800,000.00</b>	<b>20,000,000.00</b>
22020619	Capacity Building for Civil Servant	20,000,000.00	34,800,000.00	20,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>7,588,000.00</b>	<b>7,000,000.00</b>	<b>7,500,000.00</b>
22020501	Local Training	-	-	-
22020502	International Training	7,588,000.00	7,000,000.00	7,500,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,000,000.00</b>	<b>978,000.00</b>	<b>1,000,000.00</b>
22021001	Refreshment & Meals	1,000,000.00	978,000.00	1,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>34,525,517.73</b>	<b>-</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>1,525,517.73</b>	<b>-</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>1,525,517.73</b>	<b>-</b>	<b>10,000,000.00</b>
23010112	Purchase Of Office Furniture And Fittings	1,525,517.73	-	10,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>25,000,000.00</b>	<b>-</b>	<b>-</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>25,000,000.00</b>	<b>-</b>	<b>-</b>
23020101	Construction / Provision Of Office Buildings	25,000,000.00	-	-
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>8,000,000.00</b>	<b>-</b>	<b>-</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>8,000,000.00</b>	<b>-</b>	<b>-</b>
23030121	Rehabilitation / Repairs Of Office Buildings	8,000,000.00	-	-

2022 Budget Estimates: 012500700200 - Training And Man Power Department - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,200,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,200,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>630,000.00</b>	<b>73,000.00</b>	<b>750,000.00</b>
22020102	Local Travel & Transport: Others	630,000.00	73,000.00	750,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>150,000.00</b>	<b>57,500.00</b>	<b>180,000.00</b>
22020301	Office Stationeries / Computer Consumables	50,000.00	44,000.00	80,000.00
22020305	Printing Of Non Security Documents	100,000.00	13,500.00	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>120,000.00</b>	<b>46,000.00</b>	<b>170,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipr	70,000.00	34,000.00	70,000.00
22020402	Maintenance Of Office Furniture	50,000.00	12,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>100,000.00</b>	<b>23,500.00</b>	<b>100,000.00</b>
22021001	Refreshment & Meals	100,000.00	23,500.00	100,000.00

Ekiti State Government 2021 Budget Estimates: 012500700300 - Staff Development Centre - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,200,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,200,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>630,000.00</b>	<b>98,400.00</b>	<b>750,000.00</b>
22020102	Local Travel & Transport: Others	630,000.00	98,400.00	750,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>220,000.00</b>	<b>77,100.00</b>	<b>220,000.00</b>
22020301	Office Stationeries / Computer Consumables	120,000.00	22,500.00	120,000.00
22020305	Printing Of Non Security Documents	100,000.00	54,600.00	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>100,000.00</b>	<b>-</b>	<b>130,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipr	50,000.00	-	80,000.00
22020402	Maintenance Of Office Furniture	50,000.00	-	50,000.00

## MDAs EXPENDITURE BY ECONOMIC

<b>220205</b>	<b>Training - General</b>	-	-	-
22020501	Local Training	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>50,000.00</b>	<b>24,500.00</b>	<b>100,000.00</b>
22021001	Refreshment & Meals	50,000.00	24,500.00	100,000.00

Ekiti State Government 2022 Budget Estimates: 014000100100 - Ekiti State Auditor General Office - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>131,441,383.91</b>	<b>73,579,995.02</b>	<b>120,535,994.83</b>
<b>21</b>	<b>Personnel Cost</b>	<b>84,687,857.61</b>	<b>57,504,495.02</b>	<b>79,979,967.84</b>
<b>2101</b>	<b>Salary</b>	<b>84,687,857.61</b>	<b>57,504,495.02</b>	<b>79,979,967.84</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>84,687,857.61</b>	<b>57,504,495.02</b>	<b>79,979,967.84</b>
21010101	Salary	84,687,857.61	57,504,495.02	79,979,967.84
<b>22</b>	<b>Other Recurrent Costs</b>	<b>26,286,150.00</b>	<b>16,075,500.00</b>	<b>26,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>26,286,150.00</b>	<b>16,075,500.00</b>	<b>26,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>8,286,150.00</b>	<b>7,097,000.00</b>	<b>8,000,000.00</b>
22020102	Local Travel & Transport: Others	8,286,150.00	7,097,000.00	8,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>5,000,000.00</b>	<b>775,600.00</b>	<b>5,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	2,000,000.00	775,600.00	2,000,000.00
22020305	Printing Of Non Security Documents	-	-	-
22020312	Preparation, Printing and Circulation of Auditor-General	3,000,000.00	-	3,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>4,000,000.00</b>	<b>2,153,000.00</b>	<b>4,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ed	2,000,000.00	1,120,000.00	2,000,000.00
22020402	Maintenance Of Office Furniture	2,000,000.00	1,033,000.00	2,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>6,000,000.00</b>	<b>6,049,900.00</b>	<b>6,000,000.00</b>
22020501	Local Training	3,000,000.00	3,219,400.00	3,000,000.00
22020504	Conferences/Seminars & Workshop Costs-Int	3,000,000.00	2,830,500.00	3,000,000.00

Ekiti State Government 2022 Budget Estimates: 014000100100 - Ekiti State Auditor General Office - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>3,000,000.00</b>	-	<b>3,000,000.00</b>
22021007	Welfare Package	3,000,000.00	-	3,000,000.00
22021001	Refreshment & Meals	-	-	-
<b>23</b>	<b>Capital Expenditure</b>	<b>20,467,376.30</b>	-	<b>14,556,026.99</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>2,000,000.00</b>	-	<b>1,500,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>2,000,000.00</b>	-	<b>1,500,000.00</b>
23010119	Purchase Of Power Generating Set	2,000,000.00	-	1,500,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>18,467,376.30</b>	-	<b>13,056,026.99</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>18,467,376.30</b>	-	<b>13,056,026.99</b>
23050102	Computer Software Acquisition	16,467,376.30	-	11,556,026.99
23050103	Monitoring And Evaluation	2,000,000.00	-	1,500,000.00

Ekiti State Government 2021 Budget Estimates: 014000100200 - Pension And Grautities - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>660,000.00</b>	<b>400,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>660,000.00</b>	<b>400,000.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>660,000.00</b>	<b>400,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>237,600.00</b>	<b>140,000.00</b>	<b>237,600.00</b>
22020102	Local Travel & Transport: Others	237,600.00	140,000.00	237,600.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>158,400.00</b>	<b>70,000.00</b>	<b>88,400.00</b>
22020301	Office Stationeries / Computer Consumables	158,400.00	70,000.00	88,400.00
22020305	Printing Of Non Security Documents	-	-	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>105,600.00</b>	<b>70,000.00</b>	<b>105,600.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ed	52,800.00	35,000.00	52,800.00
22020402	Maintenance Of Office Furniture	52,800.00	35,000.00	52,800.00
<b>220205</b>	<b>Training - General</b>	<b>158,400.00</b>	<b>120,000.00</b>	<b>168,400.00</b>
22020501	Local Training	158,400.00	120,000.00	168,400.00

## MDAs EXPENDITURE BY ECONOMIC

220210	Miscellaneous Expenses General	-	-	-
22021001	Refreshment & Meals	-	-	-

2022 Budget Estimates: 014000100300 - Government Account Management Units - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>660,000.00</u></b>	<b><u>400,000.00</u></b>	<b><u>600,000.00</u></b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b><u>660,000.00</u></b>	<b><u>400,000.00</u></b>	<b><u>600,000.00</u></b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b><u>660,000.00</u></b>	<b><u>400,000.00</u></b>	<b><u>600,000.00</u></b>
<b>220201</b>	<b><u>Travel&amp; Transport - General</u></b>	<b><u>237,600.00</u></b>	<b><u>190,000.00</u></b>	<b><u>237,600.00</u></b>
22020102	Local Travel & Transport: Others	237,600.00	190,000.00	237,600.00
<b>220203</b>	<b><u>Materials &amp; Supplies - General</u></b>	<b><u>158,400.00</u></b>	<b><u>70,000.00</u></b>	<b><u>78,400.00</u></b>
22020301	Office Stationeries / Computer Consumables	158,400.00	70,000.00	78,400.00
22020305	Printing Of Non Security Documents	-	-	-
<b>220204</b>	<b><u>Maintenance Services - General</u></b>	<b><u>105,600.00</u></b>	<b><u>70,000.00</u></b>	<b><u>105,600.00</u></b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	52,800.00	35,000.00	52,800.00
22020402	Maintenance Of Office Furniture	52,800.00	35,000.00	52,800.00
<b>220205</b>	<b><u>Training - General</u></b>	<b><u>158,400.00</u></b>	<b><u>70,000.00</u></b>	<b><u>178,400.00</u></b>
22020501	Local Training	158,400.00	70,000.00	178,400.00
<b>220210</b>	<b><u>Miscellaneous Expenses General</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
22021001	Refreshment & Meals	-	-	-

2022 Budget Estimates: 014000100400 - Auditing Of Secondary Schools In Ekiti - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>4,200,000.00</u></b>	<b><u>2,400,000.00</u></b>	<b><u>3,600,000.00</u></b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b><u>4,200,000.00</u></b>	<b><u>2,400,000.00</u></b>	<b><u>3,600,000.00</u></b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b><u>4,200,000.00</u></b>	<b><u>2,400,000.00</u></b>	<b><u>3,600,000.00</u></b>
<b>220201</b>	<b><u>Travel&amp; Transport - General</u></b>	<b><u>1,000,000.00</u></b>	<b><u>500,000.00</u></b>	<b><u>1,000,000.00</u></b>
22020102	Local Travel & Transport: Others	1,000,000.00	500,000.00	1,000,000.00
<b>220203</b>	<b><u>Materials &amp; Supplies - General</u></b>	<b><u>800,000.00</u></b>	<b><u>680,000.00</u></b>	<b><u>800,000.00</u></b>
22020301	Office Stationeries / Computer Consumables	800,000.00	680,000.00	800,000.00
<b>220204</b>	<b><u>Maintenance Services - General</u></b>	<b><u>1,200,000.00</u></b>	<b><u>680,000.00</u></b>	<b><u>1,200,000.00</u></b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	600,000.00	340,000.00	600,000.00
22020402	Maintenance Of Office Furniture	600,000.00	340,000.00	600,000.00
<b>220205</b>	<b><u>Training - General</u></b>	<b><u>1,200,000.00</u></b>	<b><u>540,000.00</u></b>	<b><u>600,000.00</u></b>
22020501	Local Training	1,200,000.00	540,000.00	600,000.00

2022 Budget Estimates: 014000100500 - Monitoring And Special Audit Department - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>1,200,000.00</u></b>	<b><u>800,000.00</u></b>	<b><u>1,200,000.00</u></b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b><u>1,200,000.00</u></b>	<b><u>800,000.00</u></b>	<b><u>1,200,000.00</u></b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b><u>1,200,000.00</u></b>	<b><u>800,000.00</u></b>	<b><u>1,200,000.00</u></b>
<b>220201</b>	<b><u>Travel&amp; Transport - General</u></b>	<b><u>400,000.00</u></b>	<b><u>303,000.00</u></b>	<b><u>400,000.00</u></b>
22020102	Local Travel & Transport: Others	400,000.00	303,000.00	400,000.00
<b>220203</b>	<b><u>Materials &amp; Supplies - General</u></b>	<b><u>300,000.00</u></b>	<b><u>280,000.00</u></b>	<b><u>300,000.00</u></b>
22020301	Office Stationeries / Computer Consumables	300,000.00	280,000.00	300,000.00
<b>220204</b>	<b><u>Maintenance Services - General</u></b>	<b><u>100,000.00</u></b>	<b><u>44,000.00</u></b>	<b><u>100,000.00</u></b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	22,000.00	50,000.00
22020402	Maintenance Of Office Furniture	50,000.00	22,000.00	50,000.00
<b>220205</b>	<b><u>Training - General</u></b>	<b><u>400,000.00</u></b>	<b><u>173,000.00</u></b>	<b><u>400,000.00</u></b>
22020501	Local Training	400,000.00	173,000.00	400,000.00

**MDAs EXPENDITURE BY ECONOMIC**

2022 Budget Estimates: 00000000000 - Ekiti State Audit Service Commission - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>12,000,000.00</b>	<b>-</b>	<b>7,500,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2101</b>	<b>Salary</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>-</b>	<b>-</b>	<b>-</b>
21010101	Salary	-	-	-
<b>22</b>	<b>Other Recurrent Costs</b>	<b>12,000,000.00</b>	<b>-</b>	<b>7,500,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>12,000,000.00</b>	<b>-</b>	<b>7,500,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>4,000,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
22020102	Local Travel & Transport: Others	4,000,000.00	-	1,500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	2,000,000.00	-	1,000,000.00
22020305	Printing Of Non Security Documents	-	-	-
22020312	Preparation, Printing and Circulation of Auditor-General	1,000,000.00	-	1,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,500,000.00	-	1,000,000.00
22020402	Maintenance Of Office Furniture	1,500,000.00	-	1,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020501	Local Training	1,000,000.00	-	1,000,000.00
22020504	Conferences/Seminars & Workshop Costs-Int	1,000,000.00	-	1,000,000.00

2022 Budget Estimates: 014000200100 - Office of Auditor - General for Local Governments - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>49,370,474.84</b>	<b>27,860,540.30</b>	<b>45,690,602.69</b>
<b>21</b>	<b>Personnel Cost</b>	<b>37,242,687.40</b>	<b>25,560,540.30</b>	<b>35,593,962.59</b>
<b>2101</b>	<b>Salary</b>	<b>37,242,687.40</b>	<b>25,560,540.30</b>	<b>35,593,962.59</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>37,242,687.40</b>	<b>25,560,540.30</b>	<b>35,593,962.59</b>
21010101	Salary	37,242,687.40	25,560,540.30	35,593,962.59
<b>22</b>	<b>Other Recurrent Costs</b>	<b>5,500,000.00</b>	<b>2,300,000.00</b>	<b>5,500,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>5,500,000.00</b>	<b>2,300,000.00</b>	<b>5,500,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>400,000.00</b>	<b>130,000.00</b>	<b>400,000.00</b>
22020102	Local Travel & Transport: Others	400,000.00	130,000.00	400,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,750,000.00</b>	<b>935,000.00</b>	<b>2,750,000.00</b>
22020301	Office Stationeries / Computer Consumables	250,000.00	185,000.00	250,000.00
22020305	Printing Of Non Security Documents	2,500,000.00	750,000.00	2,500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,000,000.00</b>	<b>685,000.00</b>	<b>1,000,000.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

22020401	Maintenance Of Motor Vehicle / Transport Equipm	850,000.00	635,000.00	850,000.00
22020404	Maintenance Of Office / IT Equipments	150,000.00	50,000.00	150,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,050,000.00</b>	<b>400,000.00</b>	<b>1,050,000.00</b>
22020501	Local Training	700,000.00	250,000.00	700,000.00
22020503	Conferences/Seminars & Workshop Costs-Lo	350,000.00	150,000.00	350,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>300,000.00</b>	<b>150,000.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	300,000.00	150,000.00	300,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>6,627,787.44</b>	<b>-</b>	<b>4,596,640.10</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>1,627,787.44</b>	<b>-</b>	<b>1,596,640.10</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>1,627,787.44</b>	<b>-</b>	<b>1,596,640.10</b>
23010143	Purchase Of Equipment	1,627,787.44	-	1,596,640.10
<b>2305</b>	<b>Other Capital Projects</b>	<b>5,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>5,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
23050133	Printing And Publication	3,000,000.00	-	2,000,000.00
23050137	Training	2,000,000.00	-	1,000,000.00
Ekiti State Government 2021 Budget Estimates: 014500100100 - Public Complaint Commission - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>660,000.00</b>	<b>200,000.00</b>	<b>428,532.12</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>660,000.00</b>	<b>200,000.00</b>	<b>428,532.12</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>660,000.00</b>	<b>200,000.00</b>	<b>428,532.12</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>117,889.89</b>	<b>34,655.25</b>	<b>117,889.89</b>
22020102	Local Travel & Transport: Others	117,889.89	34,655.25	117,889.89
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>188,623.83</b>	<b>51,448.40</b>	<b>88,623.83</b>
22020301	Office Stationeries / Computer Consumables	70,733.94	26,793.15	70,733.94
22020305	Printing Of Non Security Documents	117,889.89	24,655.25	17,889.89
<b>220204</b>	<b>Maintenance Services - General</b>	<b>141,467.88</b>	<b>53,586.30</b>	<b>120,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	70,733.94	26,793.15	60,000.00
22020402	Maintenance Of Office Furniture	70,733.94	26,793.15	60,000.00
<b>220205</b>	<b>Training - General</b>	<b>117,889.89</b>	<b>24,655.25</b>	<b>57,889.89</b>
22020501	Local Training	117,889.89	24,655.25	57,889.89
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>94,128.51</b>	<b>35,654.80</b>	<b>44,128.51</b>
22021001	Refreshment & Meals	94,128.51	35,654.80	44,128.51

2022 Budget Estimates: 014700100100 - Ekiti State Civil Service Commission - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>89,660,746.12</b>	<b>49,718,512.06</b>	<b>89,660,746.12</b>
<b>21</b>	<b>Personnel Cost</b>	<b>54,660,746.12</b>	<b>38,403,512.06</b>	<b>54,660,746.12</b>
<b>2101</b>	<b>Salary</b>	<b>54,660,746.12</b>	<b>38,403,512.06</b>	<b>54,660,746.12</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>54,660,746.12</b>	<b>38,403,512.06</b>	<b>54,660,746.12</b>
21010101	Salary	54,660,746.12	38,403,512.06	54,660,746.12
<b>22</b>	<b>Other Recurrent Costs</b>	<b>25,000,000.00</b>	<b>11,315,000.00</b>	<b>25,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>25,000,000.00</b>	<b>11,315,000.00</b>	<b>25,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>7,500,000.00</b>	<b>5,260,900.00</b>	<b>7,500,000.00</b>
22020102	Local Travel & Transport: Others	7,500,000.00	5,260,900.00	7,500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,000,000.00</b>	<b>727,500.00</b>	<b>3,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	1,500,000.00	285,000.00	1,500,000.00
22020305	Printing Of Non Security Documents	1,500,000.00	442,500.00	1,500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>4,000,000.00</b>	<b>2,621,500.00</b>	<b>4,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	2,000,000.00	1,135,000.00	2,000,000.00
22020402	Maintenance Of Office Furniture	2,000,000.00	1,486,500.00	2,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020501	Local Training	2,000,000.00	2,000,000.00	2,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>8,500,000.00</b>	<b>705,100.00</b>	<b>8,500,000.00</b>
22021001	Refreshment & Meals	3,500,000.00	705,100.00	3,500,000.00
22021007	Welfare Package	5,000,000.00	-	5,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

23010112	Purchase Of Office Furniture And Fittings	5,000,000.00	-	5,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>-</b>	<b>-</b>	<b>-</b>
23020101	Construction / Provision Of Office Buildings	-	-	-
<b>2305</b>	<b>Other Capital Projects</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
23050133	Printing And Publication	5,000,000.00	-	5,000,000.00

**Ekiti State Government 2021 Budget Estimates: 014700100200 - Personnel Department - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,500,000.00</b>	<b>720,000.00</b>	<b>1,500,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,500,000.00</b>	<b>720,000.00</b>	<b>1,500,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,500,000.00</b>	<b>720,000.00</b>	<b>1,500,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>600,000.00</b>	<b>346,000.00</b>	<b>600,000.00</b>
22020102	Local Travel & Transport: Others	600,000.00	346,000.00	600,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>300,000.00</b>	<b>84,400.00</b>	<b>300,000.00</b>
22020301	Office Stationeries / Computer Consumables	150,000.00	67,400.00	150,000.00
22020305	Printing Of Non Security Documents	150,000.00	17,000.00	150,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>300,000.00</b>	<b>100,000.00</b>	<b>300,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ed	100,000.00	22,000.00	100,000.00
22020402	Maintenance Of Office Furniture	200,000.00	78,000.00	200,000.00
<b>220205</b>	<b>Training - General</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
22020501	Local Training	150,000.00	150,000.00	150,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>150,000.00</b>	<b>39,600.00</b>	<b>150,000.00</b>
22021001	Refreshment & Meals	150,000.00	39,600.00	150,000.00

**Ekiti State Government 2021 Budget Estimates: 014700100300 - Appointment Department - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,500,000.00</b>	<b>720,000.00</b>	<b>1,500,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,500,000.00</b>	<b>720,000.00</b>	<b>1,500,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,500,000.00</b>	<b>720,000.00</b>	<b>1,500,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>600,000.00</b>	<b>482,400.00</b>	<b>600,000.00</b>
22020102	Local Travel & Transport: Others	600,000.00	482,400.00	600,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>360,000.00</b>	<b>114,800.00</b>	<b>360,000.00</b>
22020301	Office Stationeries / Computer Consumables	170,000.00	90,800.00	170,000.00
22020305	Printing Of Non Security Documents	190,000.00	24,000.00	190,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>250,000.00</b>	<b>48,100.00</b>	<b>250,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ed	100,000.00	26,000.00	100,000.00
22020402	Maintenance Of Office Furniture	150,000.00	22,100.00	150,000.00
<b>220205</b>	<b>Training - General</b>	<b>150,000.00</b>	<b>22,700.00</b>	<b>150,000.00</b>
22020501	Local Training	150,000.00	22,700.00	150,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>140,000.00</b>	<b>52,000.00</b>	<b>140,000.00</b>
22021001	Refreshment & Meals	140,000.00	52,000.00	140,000.00

**2022 Budget Estimates: 014800100100 - Ekiti State Independence Electoral Commission - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>263,195,427.48</b>	<b>61,307,916.81</b>	<b>124,351,082.85</b>
<b>21</b>	<b>Personnel Cost</b>	<b>79,519,302.48</b>	<b>58,527,916.81</b>	<b>82,351,082.85</b>
<b>2101</b>	<b>Salary</b>	<b>79,519,302.48</b>	<b>58,527,916.81</b>	<b>82,351,082.85</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>79,519,302.48</b>	<b>58,527,916.81</b>	<b>82,351,082.85</b>
21010101	Salary	79,519,302.48	58,527,916.81	82,351,082.85
<b>22</b>	<b>Other Recurrent Costs</b>	<b>18,676,125.00</b>	<b>2,780,000.00</b>	<b>12,000,000.00</b>

## MDAs EXPENDITURE BY ECONOMIC

2202	Overhead Cost	18,676,125.00	2,780,000.00	12,000,000.00
220201	Travel& Transport - General	10,775,125.00	2,584,000.00	6,000,000.00
22020102	Local Travel & Transport: Others	10,775,125.00	2,584,000.00	6,000,000.00
220203	Materials & Supplies - General	650,000.00	65,000.00	900,000.00
22020301	Office Stationeries / Computer Consumables	500,000.00	65,000.00	550,000.00
22020305	Printing Of Non Security Documents	150,000.00	-	350,000.00
220204	Maintenance Services - General	6,751,000.00	71,000.00	4,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipr	3,500,000.00	45,000.00	2,000,000.00
22020402	Maintenance Of Office Furniture	3,251,000.00	26,000.00	2,000,000.00
220205	Training - General	250,000.00	40,000.00	550,000.00
22020501	Local Training	250,000.00	40,000.00	550,000.00
220210	Miscellaneous Expenses General	250,000.00	20,000.00	550,000.00
22021001	Refreshment & Meals	250,000.00	20,000.00	550,000.00
23	Capital Expenditure	165,000,000.00	-	30,000,000.00
2301	Fixed Assets Purchased	160,000,000.00	-	30,000,000.00
230101	Purchase Of Fixed Assets - General	160,000,000.00	-	30,000,000.00
23010102	Purchase Of Office Buildings	-	-	-
23010143	Purchase Of Equipment	160,000,000.00	-	30,000,000.00
2305	Other Capital Projects	5,000,000.00	-	-
230501	Acquisition Of Non Tangible Assets	5,000,000.00	-	-
23050101	Research And Development	5,000,000.00	-	-

## 2022 Budget Estimates: 021500100100 - Ministry Of Agriculture And Food Security - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
2	Expenditures	1,646,755,440.85	350,141,446.38	1,122,371,112.77
21	Personnel Cost	479,755,440.85	337,035,946.38	462,322,873.77
2101	Salary	479,755,440.85	337,035,946.38	462,322,873.77
210101	Salaries And Wages	479,755,440.85	337,035,946.38	462,322,873.77
21010101	Salary	479,755,440.85	337,035,946.38	462,322,873.77
22	Other Recurrent Costs	30,000,000.00	13,105,500.00	26,580,000.00
2202	Overhead Cost	30,000,000.00	13,105,500.00	26,580,000.00
220201	Travel& Transport - General	12,000,000.00	3,081,500.00	10,580,000.00
22020102	Local Travel & Transport: Others	12,000,000.00	3,081,500.00	10,580,000.00
220203	Materials & Supplies - General	1,200,000.00	645,000.00	1,200,000.00
22020301	Office Stationeries / Computer Consumables	1,000,000.00	575,000.00	1,000,000.00
22020306	Printing Of Security Documents	200,000.00	70,000.00	200,000.00
220204	Maintenance Services - General	12,900,000.00	8,035,000.00	11,300,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	12,600,000.00	7,735,000.00	11,000,000.00
22020402	Maintenance Of Office Furniture	300,000.00	300,000.00	300,000.00
220205	Training - General	1,000,000.00	36,000.00	1,000,000.00
22020501	Local Training	1,000,000.00	36,000.00	1,000,000.00
220210	Miscellaneous Expenses General	2,900,000.00	1,308,000.00	2,500,000.00
22021001	Refreshment & Meals	2,900,000.00	1,308,000.00	2,500,000.00
23	Capital Expenditure	1,137,000,000.00	-	633,468,239.00
2301	Fixed Assets Purchased	25,000,000.00	-	25,000,000.00
230101	Purchase Of Fixed Assets - General	25,000,000.00	-	25,000,000.00
23010101	Purchase / Acquisition Of Land	25,000,000.00	-	25,000,000.00
2303	Rehabilitation / Repairs	1,112,000,000.00	-	608,468,239.00
230301	Rehabilitation / Repairs Of Fixed Assets - Ge	1,112,000,000.00	-	608,468,239.00
23030112	Rehabilitation / Repairs - Agricultural Facilit	1,112,000,000.00	-	608,468,239.00

## 2022 Budget Estimates: 021510200100 - Agricultural Development Programme - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
2	Expenditures	216,511,591.56	105,370,910.86	243,842,752.31
21	Personnel Cost	160,446,307.54	104,032,910.86	145,626,258.73
2101	Salary	160,446,307.54	104,032,910.86	145,626,258.73
210101	Salaries And Wages	160,446,307.54	104,032,910.86	145,626,258.73

## MDAs EXPENDITURE BY ECONOMIC

21010101	Salary	160,446,307.54	104,032,910.86	145,626,258.73
<b>22</b>	<b>Other Recurrent Costs</b>	<b>5,800,000.00</b>	<b>1,338,000.00</b>	<b>5,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>5,800,000.00</b>	<b>1,338,000.00</b>	<b>5,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>3,355,000.00</b>	<b>570,000.00</b>	<b>3,000,000.00</b>
22020102	Local Travel & Transport: Others	3,355,000.00	570,000.00	3,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>190,000.00</b>	<b>30,000.00</b>	<b>200,000.00</b>
22020301	Office Stationeries / Computer Consumables	190,000.00	30,000.00	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,255,000.00</b>	<b>738,000.00</b>	<b>1,800,000.00</b>
22021001	Refreshment & Meals	255,000.00	40,000.00	200,000.00
22021007	Welfare Packages	2,000,000.00	698,000.00	1,600,000.00
<b>2022 Budget Estimates: 021510200100 - Agricultural Development Programme - Expenditure Summary by Economic</b>				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>23</b>	<b>Capital Expenditure</b>	<b>50,265,284.02</b>	<b>-</b>	<b>93,216,493.58</b>
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>50,265,284.02</b>	<b>-</b>	<b>93,216,493.58</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>50,265,284.02</b>	<b>-</b>	<b>93,216,493.58</b>
23030112	Rehabilitation / Repairs - Agricultural Facilit	50,265,284.02	-	93,216,493.58

<b>Ekiti State Government 2021 Budget Estimates: 021510900100 - Ekiti State Forestry Commission - Expenditure Summary by Economic</b>				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>91,426,687.21</b>	<b>51,960,485.63</b>	<b>200,072,129.77</b>
<b>21</b>	<b>Personnel Cost</b>	<b>53,392,907.42</b>	<b>45,943,408.13</b>	<b>54,263,363.94</b>
<b>2101</b>	<b>Salary</b>	<b>53,392,907.42</b>	<b>45,943,408.13</b>	<b>54,263,363.94</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>53,392,907.42</b>	<b>45,943,408.13</b>	<b>54,263,363.94</b>
21010101	Salary	53,392,907.42	45,943,408.13	54,263,363.94
<b>22</b>	<b>Other Recurrent Costs</b>	<b>7,841,582.93</b>	<b>6,017,077.50</b>	<b>10,829,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>7,841,582.93</b>	<b>6,017,077.50</b>	<b>10,829,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>2,990,000.00</b>	<b>754,000.00</b>	<b>3,829,000.00</b>
22020102	Local Travel & Transport: Others	2,990,000.00	754,000.00	3,829,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>120,000.00</b>	<b>30,000.00</b>	<b>120,000.00</b>
22020301	Office Stationeries / Computer Consumables	120,000.00	30,000.00	120,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>200,000.00</b>	<b>50,000.00</b>	<b>200,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	20,000.00	100,000.00
22020404	Maintenance Of Office / IT Equipments	100,000.00	30,000.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>180,000.00</b>	<b>130,000.00</b>	<b>170,000.00</b>
22020501	Local Training	180,000.00	130,000.00	170,000.00
<b>220206</b>	<b>Other Service - General</b>	<b>4,241,582.93</b>	<b>5,017,077.50</b>	<b>6,400,000.00</b>
22020640	25% Retention Expenses	4,241,582.93	5,017,077.50	6,400,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>110,000.00</b>	<b>36,000.00</b>	<b>110,000.00</b>
22021001	Refreshment & Meals	60,000.00	16,000.00	60,000.00
22021003	Publicity & Advertisements	50,000.00	20,000.00	50,000.00
22021041	Contingency	-	-	-
<b>23</b>	<b>Capital Expenditure</b>	<b>30,192,196.86</b>	<b>-</b>	<b>134,979,765.83</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>30,192,196.86</b>	<b>-</b>	<b>134,979,765.83</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>30,192,196.86</b>	<b>-</b>	<b>134,979,765.83</b>
23020113	Construction / Provision Of Agricultural Facilities	30,192,196.86	-	134,979,765.83

<b>2022 Budget Estimates: 021511000100 - Fountain Marketing Agricultural Agency - Expenditure Summary by Economic</b>				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>22,087,183.40</b>	<b>15,074,751.52</b>	<b>25,399,719.64</b>
<b>21</b>	<b>Personnel Cost</b>	<b>18,587,183.40</b>	<b>14,074,751.52</b>	<b>18,967,317.87</b>
<b>2101</b>	<b>Salary</b>	<b>18,587,183.40</b>	<b>14,074,751.52</b>	<b>18,967,317.87</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>18,587,183.40</b>	<b>14,074,751.52</b>	<b>18,967,317.87</b>
21010101	Salary	18,587,183.40	14,074,751.52	18,967,317.87
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,304,750.00</b>	<b>586,500.00</b>	<b>1,304,750.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

22020102	Local Travel & Transport: Others	1,304,750.00	586,500.00	1,304,750.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>297,000.00</b>	<b>64,500.00</b>	<b>297,000.00</b>
22020301	Office Stationeries / Computer Consumables	297,000.00	64,500.00	297,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>515,750.00</b>	<b>262,000.00</b>	<b>515,750.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	257,875.00	250,000.00	257,875.00
22020404	Maintenance Of Office / It Equipments	257,875.00	12,000.00	257,875.00
<b>220205</b>	<b>Training - General</b>	<b>98,875.00</b>	<b>-</b>	<b>98,875.00</b>
22020501	Local Training	98,875.00	-	98,875.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>783,625.00</b>	<b>87,000.00</b>	<b>783,625.00</b>
22021001	Refreshment & Meals	449,500.00	73,800.00	449,500.00
22021003	Publicity & Advertisements	334,125.00	13,200.00	334,125.00

**2022 Budget Estimates: 021511000100 - Fountain Marketing Agricultural Agency - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>23</b>	<b>Capital Expenditure</b>	<b>500,000.00</b>	<b>-</b>	<b>3,432,401.77</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>500,000.00</b>	<b>-</b>	<b>3,432,401.77</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>500,000.00</b>	<b>-</b>	<b>3,432,401.77</b>
23020113	Construction / Provision Of Agricultural Facilities	500,000.00	-	3,432,401.77

**2023 Budget Estimates: 021511500100 - Monitoring And Task Force On Forestry Activities - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>342,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>342,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>342,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>600,000.00</b>	<b>70,000.00</b>	<b>150,000.00</b>
22020101	Local Travel & Transport: Training	600,000.00	70,000.00	150,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>45,000.00</b>	<b>-</b>	<b>45,000.00</b>
22020301	Office Stationeries / Computer Consumables	45,000.00	-	45,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>200,000.00</b>	<b>130,000.00</b>	<b>92,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	130,000.00	92,000.00
22020404	Maintenance Of Office / It Equipments	-	-	-
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	Local Training	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>155,000.00</b>	<b>-</b>	<b>55,000.00</b>
22021001	Refreshment & Meals	155,000.00	-	55,000.00
22021003	Publicity & Advertisements	-	-	-
22021041	Contingency	-	-	-

**Ekiti State Government 2021 Budget Estimates: 021511600100 - FADAMA Project - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>487,000,000.00</b>	<b>100,000.00</b>	<b>579,065,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,000,000.00</b>	<b>100,000.00</b>	<b>500,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,000,000.00</b>	<b>100,000.00</b>	<b>500,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>250,000.00</b>	<b>60,000.00</b>	<b>50,000.00</b>
22020101	Local Travel & Transport: Training	250,000.00	60,000.00	50,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>220,000.00</b>	<b>-</b>	<b>100,000.00</b>
22020301	Office Stationeries / Computer Consumables	100,000.00	-	50,000.00
22020306	Printing Of Security Documents	120,000.00	-	50,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>200,000.00</b>	<b>30,000.00</b>	<b>150,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	30,000.00	50,000.00
22020404	Maintenance Of Office / It Equipments	100,000.00	-	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22020501	Local Training	100,000.00	-	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>230,000.00</b>	<b>10,000.00</b>	<b>100,000.00</b>
22021007	Welfare Package	100,000.00	-	50,000.00
22021001	Refreshment & Meals	130,000.00	10,000.00	50,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>486,000,000.00</b>	<b>-</b>	<b>578,565,000.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>486,000,000.00</b>	<b>-</b>	<b>578,565,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>486,000,000.00</b>	<b>-</b>	<b>578,565,000.00</b>

## MDAs EXPENDITURE BY ECONOMIC

23050112	Conduct Of Agricultural Production Survey (APS)	486,000,000.00	-	578,565,000.00
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## 2022 Budget Estimates: 021511700100 - Directorate Of Farm Settlement And Peasant Farmer Devt. - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>7,502,808.45</b>	<b>12,981,512.92</b>	<b>28,974,444.99</b>
<b>21</b>	<b>Personnel Cost</b>	-	<b>12,681,512.92</b>	<b>22,760,011.81</b>
<b>2101</b>	<b>Salary</b>	-	<b>12,681,512.92</b>	<b>22,760,011.81</b>
<b>210101</b>	<b>Salaries And Wages</b>	-	<b>12,681,512.92</b>	<b>22,760,011.81</b>
21010101	Salary		12,681,512.92	22,760,011.81
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,000,000.00</b>	<b>300,000.00</b>	<b>1,500,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,000,000.00</b>	<b>300,000.00</b>	<b>1,500,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>500,000.00</b>	<b>131,500.00</b>	<b>600,000.00</b>
22020101	Local Travel & Transport: Training	500,000.00	131,500.00	600,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>80,000.00</b>	<b>22,700.00</b>	<b>150,000.00</b>
22020301	Office Stationeries / Computer Consumables	80,000.00	22,700.00	150,000.00

## 2022 Budget Estimates: 021511700100 - Directorate Of Farm Settlement And Peasant Farmer Devt. - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220204</b>	<b>Maintenance Services - General</b>	<b>240,000.00</b>	<b>129,800.00</b>	<b>400,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	140,000.00	68,800.00	200,000.00
22020404	Maintenance Of Office / It Equipments	100,000.00	61,000.00	200,000.00
<b>220205</b>	<b>Training - General</b>	<b>20,000.00</b>	-	<b>50,000.00</b>
22020502	International Training	20,000.00	-	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>160,000.00</b>	<b>16,000.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	80,000.00	16,000.00	150,000.00
22021003	Publicity & Advertisements	80,000.00	-	150,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>6,502,808.45</b>	-	<b>4,714,433.18</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>6,502,808.45</b>	-	<b>4,714,433.18</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>6,502,808.45</b>	-	<b>4,714,433.18</b>
23020113	Construction / Provision Of Agricultural Facilities	6,502,808.45	-	4,714,433.18

## 20212Budget Estimates: 021511800100 - Ekiti State Rural Access And Agricultural Marketing Project (RAAMP) - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,000,000.00</b>	<b>700,000.00</b>	<b>1,200,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,000,000.00</b>	<b>700,000.00</b>	<b>1,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,000,000.00</b>	<b>700,000.00</b>	<b>1,200,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>477,500.00</b>	<b>100,000.00</b>	<b>200,000.00</b>
22020102	Local Travel & Transport: Others	477,500.00	100,000.00	200,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>824,000.00</b>	<b>200,000.00</b>	<b>400,000.00</b>
22020301	Office Stationeries / Computer Consumables	477,500.00	120,000.00	200,000.00
22020305	Printing of Non Security Documents	346,500.00	80,000.00	200,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,170,500.00</b>	<b>220,000.00</b>	<b>400,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	477,500.00	140,000.00	200,000.00
22020404	Maintenance Of Office / It Equipments	693,000.00	80,000.00	200,000.00
<b>220205</b>	<b>Training - General</b>	<b>366,000.00</b>	<b>120,000.00</b>	<b>100,000.00</b>
22020501	Local Training	366,000.00	120,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>162,000.00</b>	<b>60,000.00</b>	<b>100,000.00</b>
22021001	Refreshment & Meals	162,000.00	60,000.00	100,000.00
22021003	Publicity & Advertisements	-	-	-
<b>23</b>	<b>Capital Expenditure</b>	-	-	-
<b>2302</b>	<b>Construction / Provision</b>	-	-	-
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	-	-	-
23020102	Construction / Provision Of Residential Buildings	-	-	-

## 202 Budget Estimates: 022000100100 - Ministry Of Finance and Economic Development - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
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## MDAs EXPENDITURE BY ECONOMIC

<b>2</b>	<b>Expenditures</b>	<b>7,999,981,661.51</b>	<b>5,248,910,349.34</b>	<b>8,700,567,783.85</b>
<b>21</b>	<b>Personnel Cost</b>	<b>75,641,090.49</b>	<b>48,047,605.73</b>	<b>67,897,717.01</b>
<b>2101</b>	<b>Salary</b>	<b>75,641,090.49</b>	<b>48,047,605.73</b>	<b>67,897,717.01</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>75,641,090.49</b>	<b>48,047,605.73</b>	<b>67,897,717.01</b>
21010101	Salary	75,641,090.49	48,047,605.73	67,897,717.01
<b>22</b>	<b>Other Recurrent Costs</b>	<b>7,163,530,991.00</b>	<b>5,200,862,743.61</b>	<b>8,204,014,542.41</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>7,163,530,991.00</b>	<b>5,200,862,743.61</b>	<b>8,204,014,542.41</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>70,000,000.00</b>	<b>36,879,000.00</b>	<b>50,000,000.00</b>
22020102	Local Travel & Transport: Others	70,000,000.00	36,879,000.00	50,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>160,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
22020201	Electricity Charges	160,000,000.00	-	20,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>8,000,000.00</b>	<b>6,030,000.00</b>	<b>8,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	2,000,000.00	480,000.00	2,000,000.00
22020303	Newspapers	1,000,000.00	556,500.00	1,000,000.00
22020305	Printing Of Non Security Documents	5,000,000.00	4,993,500.00	5,000,000.00
Ekiti State Government 2021 Budget Estimates: 022000100100 - Ministry Of Finance and Economic Development - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220204</b>	<b>Maintenance Services - General</b>	<b>6,000,000.00</b>	<b>2,450,000.00</b>	<b>6,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	4,000,000.00	2,275,000.00	4,000,000.00
22020402	Maintenance Of Office Furniture	2,000,000.00	175,000.00	2,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
22020501	Local Training	3,000,000.00	-	3,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>6,388,216,810.86</b>	<b>4,849,646,081.62</b>	<b>7,597,014,542.41</b>
22020601	Security Services	6,071,792,859.42	4,639,527,504.94	7,281,014,542.41
22020605	Cleaning & Fumigation Services	1,000,000.00	-	1,000,000.00
22020647	Public Debt Charges	305,096,253.12	210,118,576.68	305,000,000.00
22020649	Actuarial Valuation	10,327,698.32	-	10,000,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>48,314,180.14</b>	<b>-</b>	<b>40,000,000.00</b>
22020701	Financial Consulting	48,314,180.14	-	40,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
22020901	Bank Charges (Other Than Interest)	0.00	-	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>480,000,000.00</b>	<b>305,857,661.99</b>	<b>480,000,000.00</b>
22021001	Refreshment & Meals	80,000,000.00	202,487,661.99	280,000,000.00
22021002	Honorarium & Sitting Allowance	400,000,000.00	103,370,000.00	200,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>760,809,580.02</b>	<b>0.00</b>	<b>428,655,524.43</b>
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	5,000,000.00	0	2,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>755,809,580.02</b>	<b>0.00</b>	<b>426,655,524.43</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>755,809,580.02</b>	<b>0.00</b>	<b>426,655,524.43</b>
23050102	Computer Software Acquisition	3,000,000.00	-	75,000,000.00
23050107	Margin For Increases In Costs	202,809,580.02	0.00	205,000,000.00
23050115	Consultancy Fees	550,000,000.00	0.00	146,655,524.43

Ekiti State Government 2021 Budget Estimates: 022000100200 - State Revenue And Investment - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,244,000.00</b>	<b>1,440,000.00</b>	<b>3,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,244,000.00</b>	<b>1,440,000.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,244,000.00</b>	<b>1,440,000.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>960,000.00</b>	<b>810,000.00</b>	<b>1,600,000.00</b>
22020102	Local Travel & Transport: Others	960,000.00	810,000.00	1,600,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>576,000.00</b>	<b>336,000.00</b>	<b>650,000.00</b>
22020301	Office Stationeries / Computer Consumables	492,000.00	287,000.00	500,000.00
22020305	Printing Of Non Security Documents	84,000.00	49,000.00	150,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>312,000.00</b>	<b>182,000.00</b>	<b>400,000.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

22020401	Maintenance Of Motor Vehicle / Transport Equipment	156,000.00	91,000.00	200,000.00
22020402	Maintenance Of Office Furniture	156,000.00	91,000.00	200,000.00
<b>220205</b>	<b>Training - General</b>	<b>204,000.00</b>	<b>-</b>	<b>150,000.00</b>
22020501	Local Training	204,000.00	-	150,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>192,000.00</b>	<b>112,000.00</b>	<b>200,000.00</b>
22021001	Refreshment & Meals	192,000.00	112,000.00	200,000.00

**Ekiti State Government 2021 Budget Estimates: 022000100300 - Fiscal Committee Secretariat - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>11,880,000.00</b>	<b>8,050,000.00</b>	<b>10,800,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>11,880,000.00</b>	<b>8,050,000.00</b>	<b>10,800,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>11,880,000.00</b>	<b>8,050,000.00</b>	<b>10,800,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>850,000.00</b>	<b>890,000.00</b>	<b>850,000.00</b>
22020102	Local Travel & Transport: Others	850,000.00	890,000.00	850,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>850,000.00</b>	<b>840,600.00</b>	<b>850,000.00</b>
22020301	Office Stationeries / Computer Consumables	850,000.00	840,600.00	850,000.00

**Ekiti State Government 2021 Budget Estimates: 022000100300 - Fiscal Committee Secretariat - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220204</b>	<b>Maintenance Services - General</b>	<b>700,000.00</b>	<b>521,000.00</b>	<b>650,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	600,000.00	431,000.00	550,000.00
22020402	Maintenance Of Office Furniture	100,000.00	90,000.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,000,000.00</b>	<b>960,000.00</b>	<b>520,000.00</b>
22020501	Local Training	1,000,000.00	960,000.00	520,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>8,480,000.00</b>	<b>4,838,400.00</b>	<b>7,930,000.00</b>
22021001	Refreshment & Meals	8,350,000.00	4,838,400.00	7,800,000.00
22021003	Publicity & Advertisements	50,000.00	-	50,000.00
22021041	Contingency	80,000.00	-	80,000.00

**Ekiti State Government 2021 Budget Estimates: 022000100400 - Expenditure Department - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>4,620,000.00</b>	<b>3,100,000.00</b>	<b>4,200,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>4,620,000.00</b>	<b>3,100,000.00</b>	<b>4,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>4,620,000.00</b>	<b>3,100,000.00</b>	<b>4,200,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>350,000.00</b>	<b>203,000.00</b>	<b>350,000.00</b>
22020102	Local Travel & Transport: Others	350,000.00	203,000.00	350,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>500,000.00</b>	<b>375,000.00</b>	<b>520,000.00</b>
22020301	Office Stationeries / Computer Consumables	490,000.00	325,000.00	490,000.00
22020305	Printing Of Non Security Documents	10,000.00	50,000.00	30,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>830,000.00</b>	<b>438,000.00</b>	<b>830,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	590,000.00	298,000.00	590,000.00
22020402	Maintenance Of Office Furniture	240,000.00	140,000.00	240,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,940,000.00</b>	<b>2,084,000.00</b>	<b>2,500,000.00</b>
22021001	Refreshment & Meals	2,520,000.00	2,084,000.00	2,300,000.00
22021041	Contingency	420,000.00	-	200,000.00

**Ekiti State Government 2021 Budget Estimates: 022000100500 - State Finance Department - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,300,000.00</b>	<b>2,250,000.00</b>	<b>3,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,300,000.00</b>	<b>2,250,000.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,300,000.00</b>	<b>2,250,000.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>960,000.00</b>	<b>560,000.00</b>	<b>900,000.00</b>
22020102	Local Travel & Transport: Others	960,000.00	560,000.00	900,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,032,000.00</b>	<b>602,000.00</b>	<b>1,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	816,000.00	476,000.00	800,000.00
22020305	Printing Of Non Security Documents	216,000.00	126,000.00	200,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>732,000.00</b>	<b>627,000.00</b>	<b>650,000.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

22020401	Maintenance Of Motor Vehicle / Transport Ec	276,000.00	161,000.00	250,000.00
22020402	Maintenance Of Office Furniture	456,000.00	466,000.00	400,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>576,000.00</b>	<b>461,000.00</b>	<b>450,000.00</b>
22021001	Refreshment & Meals	276,000.00	161,000.00	250,000.00
22021041	Contingency	300,000.00	300,000.00	200,000.00

**Ekiti State Government 2021 Budget Estimates: 022000100600 - State Wide Revenue Committee - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>5,940,000.00</u></b>	<b><u>4,050,000.00</u></b>	<b><u>5,400,000.00</u></b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b><u>5,940,000.00</u></b>	<b><u>4,050,000.00</u></b>	<b><u>5,400,000.00</u></b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b><u>5,940,000.00</u></b>	<b><u>4,050,000.00</u></b>	<b><u>5,400,000.00</u></b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>960,000.00</b>	<b>1,125,000.00</b>	<b>930,000.00</b>
22020102	Local Travel & Transport: Others	960,000.00	1,125,000.00	930,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,092,000.00</b>	<b>1,098,000.00</b>	<b>970,000.00</b>
22020301	Office Stationeries / Computer Consumables	816,000.00	828,000.00	700,000.00
22020305	Printing Of Non Security Documents	276,000.00	270,000.00	270,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>732,000.00</b>	<b>1,080,000.00</b>	<b>700,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	276,000.00	540,000.00	250,000.00
22020402	Maintenance Of Office Furniture	456,000.00	540,000.00	450,000.00
<b>220205</b>	<b>Training - General</b>	<b>216,000.00</b>	<b>373,500.00</b>	<b>200,000.00</b>
22020501	Local Training	216,000.00	373,500.00	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,940,000.00</b>	<b>373,500.00</b>	<b>2,600,000.00</b>
22021001	Refreshment & Meals	2,940,000.00	373,500.00	2,600,000.00

**Ekiti State Government 2021 Budget Estimates: 022000100700 - State Fiscal Efficiency Unit - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>3,300,000.00</u></b>	<b><u>2,250,000.00</u></b>	<b><u>3,000,000.00</u></b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b><u>3,300,000.00</u></b>	<b><u>2,250,000.00</u></b>	<b><u>3,000,000.00</u></b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b><u>3,300,000.00</u></b>	<b><u>2,250,000.00</u></b>	<b><u>3,000,000.00</u></b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>480,000.00</b>	<b>260,000.00</b>	<b>450,000.00</b>
22020102	Local Travel & Transport: Others	480,000.00	260,000.00	450,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>840,000.00</b>	<b>820,000.00</b>	<b>750,000.00</b>
22020301	Office Stationeries / Computer Consumables	540,000.00	520,000.00	500,000.00
22020305	Printing Of Non Security Documents	300,000.00	300,000.00	250,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>840,000.00</b>	<b>820,000.00</b>	<b>800,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	420,000.00	440,000.00	400,000.00
22020402	Maintenance Of Office Furniture	420,000.00	380,000.00	400,000.00
<b>220205</b>	<b>Training - General</b>	<b>540,000.00</b>	<b>250,000.00</b>	<b>500,000.00</b>
22020501	Local Training	540,000.00	250,000.00	500,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>500,000.00</b>
22021001	Refreshment & Meals	300,000.00	100,000.00	200,000.00
22021041	Contingency	300,000.00	-	300,000.00

**Ekiti State Government 2021 Budget Estimates: 022000100800 - Community Of Public Finance Committee - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>5,000,000.00</u></b>	<b><u>2,250,000.00</u></b>	<b><u>3,000,000.00</u></b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b><u>5,000,000.00</u></b>	<b><u>2,250,000.00</u></b>	<b><u>3,000,000.00</u></b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b><u>5,000,000.00</u></b>	<b><u>2,250,000.00</u></b>	<b><u>3,000,000.00</u></b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>5,000,000.00</b>	<b>2,250,000.00</b>	<b>3,000,000.00</b>
22020102	Local Travel & Transport: Others	5,000,000.00	2,250,000.00	3,000,000.00

**Ekiti State Government 2021 Budget Estimates: 022000100900 - SFTAS Related Activities - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>6,000,000.00</u></b>	<b><u>2,250,000.00</u></b>	<b><u>3,000,000.00</u></b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b><u>6,000,000.00</u></b>	<b><u>2,250,000.00</u></b>	<b><u>3,000,000.00</u></b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b><u>6,000,000.00</u></b>	<b><u>2,250,000.00</u></b>	<b><u>3,000,000.00</u></b>

## MDAs EXPENDITURE BY ECONOMIC

220201	Travel& Transport - General	6,000,000.00	2,250,000.00	3,000,000.00
22020102	Local Travel & Transport: Others	6,000,000.00	2,250,000.00	3,000,000.00

## Ekiti State Government 2021 Budget Estimates: 022000200100 - Debt Management Office - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,036,000.00</b>	<b>2,070,000.00</b>	<b>2,760,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,036,000.00</b>	<b>2,070,000.00</b>	<b>2,760,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,036,000.00</b>	<b>2,070,000.00</b>	<b>2,760,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,000,000.00</b>	<b>880,000.00</b>	<b>510,000.00</b>
22020102	Local Travel & Transport: Others	1,000,000.00	880,000.00	510,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,000,000.00</b>	<b>518,000.00</b>	<b>1,050,000.00</b>
22020301	Office Stationeries / Computer Consumables	820,000.00	392,000.00	800,000.00
22020305	Printing Of Non Security Documents	180,000.00	126,000.00	250,000.00

## Ekiti State Government 2021 Budget Estimates: 022000200100 - Debt Management Office - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220204</b>	<b>Maintenance Services - General</b>	<b>625,000.00</b>	<b>420,000.00</b>	<b>800,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	240,000.00	196,000.00	300,000.00
22020402	Maintenance Of Office Furniture	385,000.00	224,000.00	500,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>411,000.00</b>	<b>252,000.00</b>	<b>400,000.00</b>
22021001	Refreshment & Meals	411,000.00	252,000.00	400,000.00

## Ekiti State Government 2022 Budget Estimates: 022000700100 - Office Of The Accountant General - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>7,805,104,919.78</b>	<b>11,279,318,909.45</b>	<b>9,009,973,710.20</b>
<b>21</b>	<b>Personnel Cost</b>	<b>304,190,322.63</b>	<b>1,329,817,129.49</b>	<b>3,520,977,962.21</b>
<b>2101</b>	<b>Salary</b>	<b>304,190,322.63</b>	<b>1,329,817,129.49</b>	<b>3,520,977,962.21</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>304,190,322.63</b>	<b>1,329,817,129.49</b>	<b>3,520,977,962.21</b>
21010101	Salary	150,279,319.41	119,950,343.99	150,279,319.41
21010105	Corper Allowance	-	-	-
21010106	Repatriation	5,930,063.46	26,585,109.93	5,930,063.46
21010107	Locum/Intern	20,947,032.71	6,879,544.20	20,947,032.71
21010108	Leaves Bonus	127,033,907.05	1,176,402,131.37	3,343,821,546.63
<b>22</b>	<b>Other Recurrent Costs</b>	<b>7,285,413,016.84</b>	<b>9,949,501,779.96</b>	<b>5,392,489,565.21</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>7,285,413,016.84</b>	<b>9,949,501,779.96</b>	<b>5,392,489,565.21</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>10,000,000.00</b>	<b>8,947,500.00</b>	<b>5,000,000.00</b>
22020102	Local Travel & Transport: Others	10,000,000.00	8,947,500.00	5,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>16,519,627.20</b>	<b>9,247,600.00</b>	<b>10,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	8,000,000.00	3,900,000.00	5,000,000.00
22020305	Printing Of Non Security Documents	8,519,627.20	5,347,600.00	5,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>10,300,000.00</b>	<b>4,060,900.00</b>	<b>10,300,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	5,000,000.00	1,739,500.00	5,000,000.00
22020402	Maintenance Of Office Furniture	5,300,000.00	2,321,400.00	5,300,000.00
22020404	Maintenance Of Office / It Equipments	-	-	-
<b>220205</b>	<b>Training - General</b>	<b>10,000,000.00</b>	<b>5,791,500.00</b>	<b>5,000,000.00</b>
22020501	Local Training	10,000,000.00	5,791,500.00	5,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>7,215,593,389.64</b>	<b>9,888,680,079.96</b>	<b>5,339,189,565.21</b>
22020645	10% Ekiti State Igr Contribution To The Local Government Join	54,189,565.21	-	34,189,565.21
22020648	Loan Repayment/Bank Charges/Bond Fees	7,161,403,824.43	9,888,680,079.96	5,305,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>23,000,000.00</b>	<b>32,774,200.00</b>	<b>23,000,000.00</b>
22021001	Refreshment & Meals	5,000,000.00	32,774,200.00	5,000,000.00
22021003	Publicity and Adverts	800,000.00		800,000.00
22021007	Welfare Packages	2,700,000.00		2,700,000.00
22021008	Subsction to Professional Insitutions	2,500,000.00		2,500,000.00
22021014	Annual Budget Expenses and Activities	4,000,000.00		4,000,000.00
22021021	Special Days Celebrations	3,000,000.00		3,000,000.00
22021059	Other Service Wide Expenses	5,000,000.00		5,000,000.00

## MDAs EXPENDITURE BY ECONOMIC

<b>2205</b>	<b>Subsidies General</b>	-	-	-
<b>220501</b>	<b>Subsidy To Government Owned Companies &amp; Parastatals</b>	-	-	-
22050106	Subvention To DAWN	-	-	-
<b>23</b>	<b>Capital Expenditure</b>	<b>215,501,580.31</b>	-	<b>96,506,182.78</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>33,001,580.31</b>	-	<b>14,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>33,001,580.31</b>	-	<b>14,000,000.00</b>
23010113	Purchase Of Computers	10,000,000.00	-	7,000,000.00
23010128	Purchase Of Security Communication Equipm	17,500,000.00	-	7,000,000.00
23010143	Purchase Of Equipment	5,501,580.31	-	-
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>2,500,000.00</b>	-	<b>2,506,182.78</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>2,500,000.00</b>	-	<b>2,506,182.78</b>
23030121	Rehabilitation / Repairs Of Office Buildings	2,500,000.00	-	2,506,182.78
<b>2305</b>	<b>Other Capital Projects</b>	<b>180,000,000.00</b>	-	<b>80,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>180,000,000.00</b>	-	<b>80,000,000.00</b>
23050102	Computer Software Acquisition	180,000,000.00	-	80,000,000.00

## Ekiti State Government 2021 Budget Estimates: 022000700200 - Main Accounts Department - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,300,000.00</b>	<b>1,750,000.00</b>	<b>3,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,300,000.00</b>	<b>1,750,000.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,300,000.00</b>	<b>1,750,000.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>450,000.00</b>	<b>290,000.00</b>	<b>450,000.00</b>
22020101	Local Travel & Transport: Training	450,000.00	290,000.00	450,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>500,000.00</b>	<b>290,000.00</b>	<b>500,000.00</b>
22020301	Office Stationeries / Computer Consumables	250,000.00	150,000.00	250,000.00
22020305	Printing Of Non Security Documents	250,000.00	140,000.00	250,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>400,000.00</b>	<b>250,000.00</b>	<b>400,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipr	250,000.00	140,000.00	250,000.00
22020402	Maintenance Of Office Furniture	150,000.00	110,000.00	150,000.00
<b>220205</b>	<b>Training - General</b>	<b>200,000.00</b>	<b>80,000.00</b>	<b>200,000.00</b>
22020501	Local Training	200,000.00	80,000.00	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,750,000.00</b>	<b>840,000.00</b>	<b>1,450,000.00</b>
22021001	Refreshment & Meals	1,450,000.00	840,000.00	1,150,000.00
22021041	Contingency	300,000.00	-	300,000.00

## Ekiti State Government 2021 Budget Estimates: 022000700300 - IPSAS Steering Coommittee - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,584,000.00</b>	<b>840,000.00</b>	<b>1,440,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,584,000.00</b>	<b>840,000.00</b>	<b>1,440,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,584,000.00</b>	<b>840,000.00</b>	<b>1,440,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>200,000.00</b>	<b>130,000.00</b>	<b>500,000.00</b>
22020101	Local Travel & Transport: Training	200,000.00	130,000.00	500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>520,000.00</b>	<b>300,000.00</b>	<b>240,000.00</b>
22020301	Office Stationeries / Computer Consumables	200,000.00	140,000.00	140,000.00
22020305	Printing Of Non Security Documents	320,000.00	160,000.00	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>220,000.00</b>	<b>140,000.00</b>	<b>300,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	100,000.00	70,000.00	200,000.00
22020402	Maintenance Of Office Furniture	120,000.00	70,000.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>300,000.00</b>	<b>140,000.00</b>	<b>100,000.00</b>
22020501	Local Training	300,000.00	140,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>344,000.00</b>	<b>130,000.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	200,000.00	130,000.00	200,000.00
22021041	Contingency	144,000.00	-	100,000.00

## Ekiti State Government 2022 Budget Estimates: 022000700400 - Central Pay Office - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,980,000.00</b>	<b>1,050,000.00</b>	<b>1,800,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,980,000.00</b>	<b>1,050,000.00</b>	<b>1,800,000.00</b>

## MDAs EXPENDITURE BY ECONOMIC

<b>2202</b>	<b>Overhead Cost</b>	<b>1,980,000.00</b>	<b>1,050,000.00</b>	<b>1,800,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>600,000.00</b>	<b>340,000.00</b>	<b>700,000.00</b>
22020101	Local Travel & Transport: Training	600,000.00	340,000.00	700,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>500,000.00</b>	<b>240,000.00</b>	<b>220,000.00</b>
22020301	Office Stationeries / Computer Consumables	200,000.00	130,000.00	120,000.00
22020305	Printing Of Non Security Documents	300,000.00	110,000.00	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>300,000.00</b>	<b>210,000.00</b>	<b>280,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	100,000.00	70,000.00	80,000.00
22020402	Maintenance Of Office Furniture	200,000.00	140,000.00	200,000.00
<b>220205</b>	<b>Training - General</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>200,000.00</b>
22020501	Local Training	200,000.00	100,000.00	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>380,000.00</b>	<b>160,000.00</b>	<b>400,000.00</b>
22021001	Refreshment & Meals	200,000.00	160,000.00	300,000.00
22021041	Contingency	180,000.00	-	100,000.00

Ekiti State Government 2022 Budget Estimates: 022000700500 - Management Service Department - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,970,000.00</b>	<b>1,400,000.00</b>	<b>2,400,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,970,000.00</b>	<b>1,400,000.00</b>	<b>2,400,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,970,000.00</b>	<b>1,400,000.00</b>	<b>2,400,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>600,000.00</b>	<b>350,000.00</b>	<b>700,000.00</b>
22020101	Local Travel & Transport: Training	600,000.00	350,000.00	700,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>600,000.00</b>	<b>380,000.00</b>	<b>600,000.00</b>
22020301	Office Stationeries / Computer Consumables	400,000.00	250,000.00	400,000.00
22020305	Printing Of Non Security Documents	200,000.00	130,000.00	200,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>500,000.00</b>	<b>290,000.00</b>	<b>500,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	200,000.00	130,000.00	250,000.00
22020402	Maintenance Of Office Furniture	300,000.00	160,000.00	250,000.00
<b>220205</b>	<b>Training - General</b>	<b>200,000.00</b>	<b>60,000.00</b>	<b>100,000.00</b>
22020501	Local Training	200,000.00	60,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,070,000.00</b>	<b>320,000.00</b>	<b>500,000.00</b>
22021001	Refreshment & Meals	500,000.00	320,000.00	200,000.00
22021041	Contingency	570,000.00	-	300,000.00

Ekiti State Government 2022 Budget Estimates: 022000700600 - Implementation Of Treasury Single Accounts - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>5,940,000.00</b>	<b>3,150,000.00</b>	<b>5,400,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>5,940,000.00</b>	<b>3,150,000.00</b>	<b>5,400,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>5,940,000.00</b>	<b>3,150,000.00</b>	<b>5,400,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,200,000.00</b>	<b>800,000.00</b>	<b>1,200,000.00</b>
22020101	Local Travel & Transport: Training	1,200,000.00	800,000.00	1,200,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,920,000.00</b>	<b>1,100,000.00</b>	<b>1,800,000.00</b>
22020301	Office Stationeries / Computer Consumables	600,000.00	350,000.00	700,000.00
22020305	Printing Of Non Security Documents	1,320,000.00	750,000.00	1,100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>960,000.00</b>	<b>505,000.00</b>	<b>1,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	480,000.00	240,000.00	500,000.00
22020402	Maintenance Of Office Furniture	480,000.00	265,000.00	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>720,000.00</b>	<b>355,000.00</b>	<b>600,000.00</b>
22020501	Local Training	720,000.00	355,000.00	600,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,140,000.00</b>	<b>390,000.00</b>	<b>800,000.00</b>
22021001	Refreshment & Meals	600,000.00	390,000.00	500,000.00
22021041	Contingency	540,000.00	-	300,000.00

Ekiti State Government 2021 Budget Estimates: 022000700700 - Funds Management - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,300,000.00</b>	<b>1,750,000.00</b>	<b>3,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,300,000.00</b>	<b>1,750,000.00</b>	<b>3,000,000.00</b>

## MDAs EXPENDITURE BY ECONOMIC

<b>2202</b>	<b>Overhead Cost</b>	<b>3,300,000.00</b>	<b>1,750,000.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>700,000.00</b>	<b>390,000.00</b>	<b>850,000.00</b>
22020101	Local Travel & Transport: Training	700,000.00	390,000.00	850,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>450,000.00</b>	<b>260,000.00</b>	<b>400,000.00</b>
22020301	Office Stationeries / Computer Consumables	250,000.00	140,000.00	200,000.00
22020305	Printing Of Non Security Documents	200,000.00	120,000.00	200,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>400,000.00</b>	<b>220,000.00</b>	<b>600,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	110,000.00	300,000.00
22020402	Maintenance Of Office Furniture	200,000.00	110,000.00	300,000.00
<b>220205</b>	<b>Training - General</b>	<b>200,000.00</b>	<b>60,000.00</b>	<b>100,000.00</b>
22020501	Local Training	200,000.00	60,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,550,000.00</b>	<b>820,000.00</b>	<b>1,050,000.00</b>
22021001	Refreshment & Meals	1,250,000.00	820,000.00	750,000.00
22021041	Contingency	300,000.00	-	300,000.00

Ekiti State Government 2021 Budget Estimates: 022000700800 - State Integrated Financial Management - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,300,000.00</b>	<b>1,750,000.00</b>	<b>3,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,300,000.00</b>	<b>1,750,000.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,300,000.00</b>	<b>1,750,000.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>500,000.00</b>	<b>320,000.00</b>	<b>500,000.00</b>
22020101	Local Travel & Transport: Training	500,000.00	320,000.00	500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,550,000.00</b>	<b>830,000.00</b>	<b>1,250,000.00</b>
22020301	Office Stationeries / Computer Consumables	450,000.00	280,000.00	450,000.00
22020305	Printing Of Non Security Documents	1,100,000.00	550,000.00	800,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>550,000.00</b>	<b>350,000.00</b>	<b>550,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	140,000.00	200,000.00
22020402	Maintenance Of Office Furniture	350,000.00	210,000.00	350,000.00
<b>220205</b>	<b>Training - General</b>	<b>200,000.00</b>	<b>130,000.00</b>	<b>200,000.00</b>
22020501	Local Training	200,000.00	130,000.00	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>500,000.00</b>	<b>120,000.00</b>	<b>500,000.00</b>
22021001	Refreshment & Meals	200,000.00	120,000.00	200,000.00
22021041	Contingency	300,000.00	-	300,000.00

Ekiti State Government 2021 Budget Estimates: 022000700900 - Projects Financial Management Units - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>792,000.00</b>	<b>420,000.00</b>	<b>3,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>792,000.00</b>	<b>420,000.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>792,000.00</b>	<b>420,000.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>120,000.00</b>	<b>70,000.00</b>	<b>600,000.00</b>
22020101	Local Travel & Transport: Training	120,000.00	70,000.00	600,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>300,000.00</b>	<b>195,000.00</b>	<b>950,000.00</b>
22020301	Office Stationeries / Computer Consumables	100,000.00	65,000.00	450,000.00
22020305	Printing Of Non Security Documents	200,000.00	130,000.00	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>100,000.00</b>	<b>70,000.00</b>	<b>800,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	35,000.00	400,000.00
22020402	Maintenance Of Office Furniture	50,000.00	35,000.00	400,000.00
<b>220205</b>	<b>Training - General</b>	<b>100,000.00</b>	<b>20,000.00</b>	<b>400,000.00</b>
22020501	Local Training	100,000.00	20,000.00	400,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>172,000.00</b>	<b>65,000.00</b>	<b>250,000.00</b>
22021001	Refreshment & Meals	100,000.00	65,000.00	200,000.00
22021041	Contingency	72,000.00	-	50,000.00

Ekiti State Government 2021 Budget Estimates: 022000701000 - Nigeria Civil Defence Corps - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>7,500,000.00</b>	<b>2,333,332.00</b>	<b>7,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>7,500,000.00</b>	<b>2,333,332.00</b>	<b>7,000,000.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

<b>2204</b>	<b>Grants And Contributions General</b>	<b>7,500,000.00</b>	<b>2,333,332.00</b>	<b>7,000,000.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>7,500,000.00</b>	<b>2,333,332.00</b>	<b>7,000,000.00</b>
<b>22040101</b>	<b>Grant To Other State Governments - Current</b>	<b>7,500,000.00</b>	<b>2,333,332.00</b>	<b>7,000,000.00</b>

Ekiti State Government 2021 Budget Estimates: 022000701100 - Central Internal Audit - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>28,533,237.83</b>	<b>16,192,826.08</b>	<b>34,901,361.08</b>
<b>21</b>	<b>Personnel Cost</b>	<b>14,824,637.83</b>	<b>10,701,951.08</b>	<b>15,651,499.64</b>
<b>2101</b>	<b>Salary</b>	<b>14,824,637.83</b>	<b>10,701,951.08</b>	<b>15,651,499.64</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>14,824,637.83</b>	<b>10,701,951.08</b>	<b>15,651,499.64</b>
21010101	Salary	14,824,637.83	10,701,951.08	15,651,499.64
<b>22</b>	<b>Other Recurrent Costs</b>	<b>11,708,600.00</b>	<b>5,490,875.00</b>	<b>14,500,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>11,708,600.00</b>	<b>5,490,875.00</b>	<b>14,500,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>6,908,600.00</b>	<b>3,592,000.00</b>	<b>6,900,000.00</b>
22020102	Local Travel & Transport: Others	6,908,600.00	3,592,000.00	6,900,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>700,000.00</b>	<b>267,420.00</b>	<b>1,500,000.00</b>
22020301	Office Stationeries / Computer Consumables	600,000.00	267,420.00	1,000,000.00
22020305	Printing Of Non Security Documents	100,000.00	-	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>800,000.00</b>	<b>73,600.00</b>	<b>1,300,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	62,000.00	800,000.00
22020402	Maintenance Of Office Furniture	300,000.00	11,600.00	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,800,000.00</b>	<b>964,855.00</b>	<b>1,300,000.00</b>
22020501	Local Training	1,800,000.00	964,855.00	1,300,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,500,000.00</b>	<b>593,000.00</b>	<b>3,500,000.00</b>
22021001	Refreshment & Meals	1,500,000.00	593,000.00	1,000,000.00
22021007	Welfare Packages	-	-	2,500,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>2,000,000.00</b>	<b>-</b>	<b>4,749,861.44</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>2,000,000.00</b>	<b>-</b>	<b>4,749,861.44</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>2,000,000.00</b>	<b>-</b>	<b>4,749,861.44</b>
23020127	Construction Of Ict Infrastructures	2,000,000.00	-	4,749,861.44

Ekiti State Government 2021 Budget Estimates: 022000800100 - Ekiti State Internal Revenue Service - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>529,556,895.68</b>	<b>329,539,721.30</b>	<b>547,030,096.66</b>
<b>21</b>	<b>Personnel Cost</b>	<b>156,752,554.90</b>	<b>131,332,399.36</b>	<b>182,924,744.26</b>
<b>2101</b>	<b>Salary</b>	<b>156,752,554.90</b>	<b>131,332,399.36</b>	<b>182,924,744.26</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>156,752,554.90</b>	<b>131,332,399.36</b>	<b>182,924,744.26</b>
21010101	Salary	156,752,554.90	131,332,399.36	182,924,744.26
<b>22</b>	<b>Other Recurrent Costs</b>	<b>334,804,340.78</b>	<b>198,207,321.94</b>	<b>339,743,159.85</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>334,804,340.78</b>	<b>198,207,321.94</b>	<b>339,743,159.85</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>40,000,000.00</b>	<b>28,000,000.00</b>	<b>40,000,000.00</b>
22020102	Local Travel & Transport: Others	40,000,000.00	28,000,000.00	40,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>56,000,000.00</b>	<b>30,520,000.00</b>	<b>53,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	6,000,000.00	3,600,000.00	6,500,000.00
22020305	Printing Of Non Security Documents	50,000,000.00	26,920,000.00	46,500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>21,000,000.00</b>	<b>16,000,000.00</b>	<b>22,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	11,000,000.00	9,600,000.00	12,000,000.00
22020402	Maintenance Of Office Furniture	10,000,000.00	6,400,000.00	10,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>7,500,000.00</b>	<b>4,000,000.00</b>	<b>90,243,159.85</b>
22020501	Local Training	7,500,000.00	4,000,000.00	90,243,159.85
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>205,804,340.78</b>	<b>114,887,321.94</b>	<b>130,000,000.00</b>
22020711	Other Consulting Services	205,804,340.78	114,887,321.94	130,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>4,500,000.00</b>	<b>4,800,000.00</b>	<b>4,500,000.00</b>
22021001	Refreshment & Meals	4,500,000.00	4,800,000.00	4,500,000.00
22021041	Contingency	-	-	-
<b>23</b>	<b>Capital Expenditure</b>	<b>38,000,000.00</b>	<b>-</b>	<b>24,362,192.55</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>15,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>15,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>

## MDAs EXPENDITURE BY ECONOMIC

23010101	Purchase / Acquisition Of Land		-	
23010104	Purchase Motor Cycles	5,000,000.00	-	2,000,000.00
23010108	Purchase Of Buses		-	
23010112	Purchase Of Office Furniture And Fittings	-	-	-
23010113	Purchase Of Computers	10,000,000.00	-	6,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,362,192.55</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,362,192.55</b>
23030117	Rehabilitation / Repairs - Infrastructures	10,000,000.00	-	10,362,192.55
<b>2305</b>	<b>Other Capital Projects</b>	<b>13,000,000.00</b>	<b>-</b>	<b>6,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>13,000,000.00</b>	<b>-</b>	<b>6,000,000.00</b>
23050104	Anniversaries/Celebrations	8,000,000.00	-	4,000,000.00
23050107	Margin For Increases In Costs	-	-	-
23050124	To Set Up A Functional Mis/M&E Systems For The Establishme	-	-	-
23050133	Printing And Publication	5,000,000.00	-	2,000,000.00

Ekiti State Government 2022 Budget Estimates: 022000800200 - Signage And Advertisement Agency - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>63,379,021.48</b>	<b>21,270,449.11</b>	<b>44,368,589.26</b>
<b>21</b>	<b>Personnel Cost</b>	<b>10,302,578.80</b>	<b>7,129,779.11</b>	<b>9,917,324.99</b>
<b>2101</b>	<b>Salary</b>	<b>10,302,578.80</b>	<b>7,129,779.11</b>	<b>9,917,324.99</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>10,302,578.80</b>	<b>7,129,779.11</b>	<b>9,917,324.99</b>
21010101	Salary	10,302,578.80	7,129,779.11	9,917,324.99
<b>22</b>	<b>Other Recurrent Costs</b>	<b>22,594,449.90</b>	<b>14,140,670.00</b>	<b>22,500,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>22,594,449.90</b>	<b>14,140,670.00</b>	<b>22,500,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>6,000,000.00</b>	<b>2,349,500.00</b>	<b>5,000,000.00</b>
22020102	Local Travel & Transport: Others	6,000,000.00	2,349,500.00	5,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,300,000.00</b>	<b>1,320,000.00</b>	<b>2,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	1,300,000.00	1,320,000.00	2,000,000.00
22020305	Printing Of Non Security Documents	-	-	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,000,000.00</b>	<b>1,520,000.00</b>	<b>1,500,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,000,000.00	1,520,000.00	1,500,000.00
22020402	Maintenance Of Office Furniture	-	-	-
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	Local Training	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>14,294,449.90</b>	<b>8,951,170.00</b>	<b>14,000,000.00</b>
22021001	Refreshment & Meals	2,000,000.00	538,500.00	1,000,000.00
22021007	Welfare Package	8,800,000.00	5,100,000.00	8,000,000.00
22021003	Publicity and Advertisement	3,494,449.90	3,312,670.00	5,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>30,481,992.78</b>	<b>-</b>	<b>11,951,264.27</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>7,481,992.78</b>	<b>-</b>	<b>4,951,264.27</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>7,481,992.78</b>	<b>-</b>	<b>4,951,264.27</b>
23010104	Purchase Motor Cycles	3,000,000.00	-	1,000,000.00
23010128	Purchase Of Security Communication Equipment	4,481,992.78	-	3,951,264.27
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>10,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>10,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
23030117	Rehabilitation / Repairs - Infrastructures	10,000,000.00	-	2,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>13,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>13,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
23050101	Research And Development	5,000,000.00	-	2,000,000.00
23050103	Monitoring And Evaluation	3,000,000.00	-	1,000,000.00
23050107	Margin For Increases In Costs	5,000,000.00	-	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 022000800300 -Ekiti State Lotteries Commission - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,000,000.00</b>	<b>-</b>	<b>6,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,000,000.00</b>	<b>-</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,000,000.00</b>	<b>-</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>650,000.00</b>	<b>-</b>	<b>1,300,000.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

22020102	Local Travel & Transport: Others	650,000.00	-	1,300,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>550,000.00</b>	<b>-</b>	<b>1,100,000.00</b>
22020301	Office Stationeries / Computer Consumables	300,000.00	-	600,000.00
22020305	Printing Of Non Security Documents	250,000.00	-	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>700,000.00</b>	<b>-</b>	<b>1,400,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	350,000.00	-	700,000.00
22020402	Maintenance Of Office Furniture	350,000.00	-	700,000.00
<b>220205</b>	<b>Training - General</b>	<b>300,000.00</b>	<b>-</b>	<b>600,000.00</b>
22020501	Local Training	300,000.00	-	600,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>800,000.00</b>	<b>-</b>	<b>1,600,000.00</b>
22021001	Refreshment & Meals	400,000.00	-	800,000.00
22021007	Welfare Package	150,000.00	-	300,000.00
22021003	Publicity and Advertisement	250,000.00	-	500,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
23010104	Purchase Motor Cycles	-	-	-
23010128	Purchase Of Security Communication Equipment	-	-	-

Ekiti State Government 2021 Budget Estimates: 022200100100 - Ministry Of Trade And Industries - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>203,885,771.84</b>	<b>130,180,991.38</b>	<b>256,244,756.36</b>
<b>21</b>	<b>Personnel Cost</b>	<b>168,589,271.84</b>	<b>127,013,991.38</b>	<b>177,251,169.80</b>
<b>2101</b>	<b>Salary</b>	<b>168,589,271.84</b>	<b>127,013,991.38</b>	<b>177,251,169.80</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>168,589,271.84</b>	<b>127,013,991.38</b>	<b>177,251,169.80</b>
21010101	Salary	168,589,271.84	127,013,991.38	177,251,169.80
<b>22</b>	<b>Other Recurrent Costs</b>	<b>5,296,500.00</b>	<b>3,167,000.00</b>	<b>12,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>5,296,500.00</b>	<b>3,167,000.00</b>	<b>12,200,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,800,000.00</b>	<b>2,676,600.00</b>	<b>4,400,000.00</b>
22020102	Local Travel & Transport: Others	1,800,000.00	2,676,600.00	4,400,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>400,000.00</b>	<b>46,000.00</b>	<b>1,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	400,000.00	46,000.00	1,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>650,000.00</b>	<b>86,000.00</b>	<b>1,600,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	70,000.00	1,000,000.00
22020404	Maintenance Of Office / It Equipments	150,000.00	16,000.00	600,000.00
<b>220205</b>	<b>Training - General</b>	<b>250,000.00</b>	<b>-</b>	<b>700,000.00</b>
22020501	Local Training	250,000.00	-	700,000.00

Ekiti State Government 2021 Budget Estimates: 022200100100 - Ministry Of Trade And Industries - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,196,500.00</b>	<b>358,400.00</b>	<b>4,500,000.00</b>
22021007	Welfare Package	1,200,000.00	200,000.00	2,500,000.00
22021001	Refreshment & Meals	596,500.00	158,400.00	1,000,000.00
22021003	Publicity & Advertisements	400,000.00	-	1,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>30,000,000.00</b>	<b>-</b>	<b>66,793,586.56</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>30,000,000.00</b>	<b>-</b>	<b>66,793,586.56</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>30,000,000.00</b>	<b>-</b>	<b>66,793,586.56</b>
23020124	Construction Of Markets/Parks	30,000,000.00	-	66,793,586.56

Ekiti State Government 2021 Budget Estimates: 022200100200 - Steering Committee On Social Investment - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,062,500.00</b>	<b>750,000.00</b>	<b>1,738,783.86</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,062,500.00</b>	<b>750,000.00</b>	<b>1,738,783.86</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,062,500.00</b>	<b>750,000.00</b>	<b>1,738,783.86</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>200,000.00</b>	<b>90,000.00</b>	<b>200,000.00</b>
22020102	Local Travel & Transport: Others	200,000.00	90,000.00	200,000.00

## MDAs EXPENDITURE BY ECONOMIC

<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>300,000.00</b>	<b>240,000.00</b>	<b>200,000.00</b>
22020301	Office Stationeries / Computer Consumables	300,000.00	240,000.00	200,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>600,000.00</b>	<b>240,000.00</b>	<b>450,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	400,000.00	-	300,000.00
22020404	Maintenance Of Office / It Equipments	200,000.00	240,000.00	150,000.00
<b>220205</b>	<b>Training - General</b>	<b>300,000.00</b>	<b>-</b>	<b>250,000.00</b>
22020501	Local Training	300,000.00	-	250,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>662,500.00</b>	<b>180,000.00</b>	<b>638,783.86</b>
22021001	Refreshment & Meals	500,000.00	180,000.00	400,000.00
22021003	Publicity & Advertisements	162,500.00	-	238,783.86

2022 Budget Estimates: 022200600100 - Cooperative Department & Coop. College Ijero Ekiti - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>889,500.00</b>	<b>180,000.00</b>	<b>1,080,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>889,500.00</b>	<b>180,000.00</b>	<b>1,080,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>889,500.00</b>	<b>180,000.00</b>	<b>1,080,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>228,000.00</b>	<b>45,000.00</b>	<b>380,000.00</b>
22020102	Local Travel & Transport: Others	228,000.00	45,000.00	380,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>100,000.00</b>	<b>22,000.00</b>	<b>145,000.00</b>
22020301	Office Stationeries / Computer Consumables	100,000.00	22,000.00	145,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>227,000.00</b>	<b>33,000.00</b>	<b>200,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	87,000.00	8,000.00	80,000.00
22020404	Maintenance Of Office / It Equipments	140,000.00	25,000.00	120,000.00
<b>220205</b>	<b>Training - General</b>	<b>100,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020501	Local Training	100,000.00	-	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>234,500.00</b>	<b>80,000.00</b>	<b>155,000.00</b>
22021001	Refreshment & Meals	199,500.00	74,600.00	120,000.00
22021003	Publicity & Advertisements	35,000.00	5,400.00	35,000.00

Ekiti State Government 2022 Budget Estimates: 022200900100 - Technical Adviser On Ekiti Knowledge Zone - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>142,000,000.00</b>	<b>2,211,900.00</b>	<b>943,720,750.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,000,000.00</b>	<b>2,211,900.00</b>	<b>5,720,750.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,000,000.00</b>	<b>2,211,900.00</b>	<b>5,720,750.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>500,000.00</b>	<b>-</b>	<b>3,870,750.00</b>
22020102	Local Travel & Transport: Others	500,000.00	-	3,870,750.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,300,000.00</b>	<b>869,300.00</b>	<b>500,000.00</b>
22020301	Office Stationeries / Computer Consumables	800,000.00	70,000.00	400,000.00
22020305	Printing of Non Security Document	500,000.00	799,300.00	100,000.00

Ekiti State Government 2022 Budget Estimates: 022200900100 - Technical Adviser On Ekiti Knowledge Zone - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,500,000.00</b>	<b>232,700.00</b>	<b>800,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	1,500,000.00	202,100.00	400,000.00
22020404	Maintenance Of Office / It Equipments	1,000,000.00	30,600.00	400,000.00
<b>220205</b>	<b>Training - General</b>	<b>800,000.00</b>	<b>799,300.00</b>	<b>50,000.00</b>
22020501	Local Training	800,000.00	799,300.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>900,000.00</b>	<b>310,600.00</b>	<b>500,000.00</b>
22021001	Refreshment & Meals	900,000.00	310,600.00	500,000.00
22021003	Publicity & Advertisements	-	-	-
<b>23</b>	<b>Capital Expenditure</b>	<b>136,000,000.00</b>	<b>-</b>	<b>938,000,000.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>136,000,000.00</b>	<b>-</b>	<b>938,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>136,000,000.00</b>	<b>-</b>	<b>938,000,000.00</b>
23050115	Consultancy Fees	70,000,000.00	-	68,000,000.00
23050141	Grant	66,000,000.00	-	870,000,000.00

Ekiti State Government 2022 Budget Estimates: 022201000100 - Monitoring And Supervision Of Cooperative Societies - Expenditure Summary by Economic				
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## MDAs EXPENDITURE BY ECONOMIC

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>105,000.00</b>	<b>40,000.00</b>	<b>105,000.00</b>
22020102	Local Travel & Transport: Others	105,000.00	40,000.00	105,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>50,000.00</b>	<b>14,000.00</b>	<b>50,000.00</b>
22020301	Office Stationeries / Computer Consumables	50,000.00	14,000.00	50,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>80,000.00</b>	<b>24,000.00</b>	<b>80,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	30,000.00	-	30,000.00
22020404	Maintenance Of Office / It Equipments	50,000.00	24,000.00	50,000.00
<b>220205</b>	<b>Training - General</b>	<b>77,500.00</b>	<b>-</b>	<b>77,500.00</b>
22020501	Local Training	77,500.00	-	77,500.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>287,500.00</b>	<b>22,000.00</b>	<b>287,500.00</b>
22021001	Refreshment & Meals	166,500.00	-	166,500.00
22021003	Publicity & Advertisements	121,000.00	22,000.00	121,000.00

## 2022 Budget Estimates: 022201800100 - State Cooperative Advisory Board - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>105,000.00</b>	<b>40,000.00</b>	<b>105,000.00</b>
22020102	Local Travel & Transport: Others	105,000.00	40,000.00	105,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>50,000.00</b>	<b>14,000.00</b>	<b>50,000.00</b>
22020301	Office Stationeries / Computer Consumables	50,000.00	14,000.00	50,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>80,000.00</b>	<b>-</b>	<b>80,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	30,000.00	-	30,000.00
22020404	Maintenance Of Office / It Equipments	50,000.00	-	50,000.00
<b>220205</b>	<b>Training - General</b>	<b>77,500.00</b>	<b>-</b>	<b>77,500.00</b>
22020501	Local Training	77,500.00	-	77,500.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>287,500.00</b>	<b>46,000.00</b>	<b>287,500.00</b>
22021001	Refreshment & Meals	166,500.00	24,000.00	166,500.00
22021003	Publicity & Advertisements	121,000.00	22,000.00	121,000.00

## 2022 Budget Estimates: 022205200100 - Ekiti State Investment Promotion Agency - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>210,000,000.00</b>	<b>9,680,000.00</b>	<b>200,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>25,000,000.00</b>	<b>9,680,000.00</b>	<b>30,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>25,000,000.00</b>	<b>9,680,000.00</b>	<b>30,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>3,000,000.00</b>	<b>841,500.00</b>	<b>5,000,000.00</b>
22020102	Local Travel & Transport: Others	3,000,000.00	841,500.00	5,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>4,500,000.00</b>	<b>238,500.00</b>	<b>5,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	2,000,000.00	238,500.00	2,000,000.00
22020305	Printing of Non Security Document	2,500,000.00	-	3,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,000,000.00</b>	<b>240,500.00</b>	<b>1,100,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	500,000.00	15,200.00	600,000.00
22020404	Maintenance Of Office / It Equipments	500,000.00	225,300.00	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,500,000.00</b>	<b>4,780,000.00</b>	<b>4,500,000.00</b>
22020501	Local Training	1,500,000.00	4,780,000.00	4,500,000.00
<b>220206</b>	<b>Other Service - General</b>	<b>10,000,000.00</b>	<b>3,068,500.00</b>	<b>9,400,000.00</b>
22020679	One Stop-Shop	5,000,000.00	863,500.00	5,000,000.00

**MDAs EXPENDITURE BY ECONOMIC**

22020680	Steering Committee Meeting (EODB)	5,000,000.00	2,205,000.00	4,400,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>5,000,000.00</b>	<b>511,000.00</b>	<b>5,000,000.00</b>
22021001	Refreshment & Meals	5,000,000.00	511,000.00	5,000,000.00
22021003	Publicity & Advertisements	-	-	-
<b>23</b>	<b>Capital Expenditure</b>	<b>185,000,000.00</b>	<b>-</b>	<b>170,000,000.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>185,000,000.00</b>	<b>-</b>	<b>170,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>185,000,000.00</b>	<b>-</b>	<b>170,000,000.00</b>
23050105	Economic Empowerment	185,000,000.00	-	170,000,000.00

Ekiti State Government 2021 Budget Estimates: 022205200200 - Ekiti State Community and Social Development Agency - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>350,000,000.00</b>	<b>-</b>	<b>449,949,000.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>350,000,000.00</b>	<b>-</b>	<b>449,949,000.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>350,000,000.00</b>	<b>-</b>	<b>449,949,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>350,000,000.00</b>	<b>-</b>	<b>449,949,000.00</b>
23020101	Construction / Provision Of Office Buildings	350,000,000.00	-	449,949,000.00

2022 Budget Estimates: 022205200300 - Ekiti State Social Investment Programme - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>250,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>250,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>250,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>250,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
23050141	Grant	250,000,000.00	-	2,000,000.00

2022 Budget Estimates: 022700100100 - Bureau Of Employment, Labour And Productivity - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>36,282,082.00</b>	<b>12,369,783.02</b>	<b>73,882,082.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>14,282,082.00</b>	<b>9,669,783.02</b>	<b>14,282,082.00</b>
<b>2101</b>	<b>Salary</b>	<b>14,282,082.00</b>	<b>9,669,783.02</b>	<b>14,282,082.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>14,282,082.00</b>	<b>9,669,783.02</b>	<b>14,282,082.00</b>
21010101	Salary	14,282,082.00	9,669,783.02	14,282,082.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>7,000,000.00</b>	<b>2,700,000.00</b>	<b>4,600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>7,000,000.00</b>	<b>2,700,000.00</b>	<b>4,600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>2,000,000.00</b>	<b>645,000.00</b>	<b>900,000.00</b>
22020102	Local Travel & Transport: Others	2,000,000.00	645,000.00	900,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>300,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020301	Office Stationeries / Computer Consumables	100,000.00	-	300,000.00
22020305	Printing of Non Security Document	200,000.00	-	200,000.00

2022 Budget Estimates: 022700100100 - Bureau Of Employment, Labour And Productivity - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,300,000.00</b>	<b>300,000.00</b>	<b>1,100,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	900,000.00	300,000.00	600,000.00
22020404	Maintenance Of Office / It Equipments	400,000.00	-	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020501	Local Training	200,000.00	-	200,000.00
<b>220206</b>	<b>Other Service - General</b>	<b>2,200,000.00</b>	<b>1,500,000.00</b>	<b>900,000.00</b>
22020692	Monitoring of Employment Programmes	700,000.00	-	500,000.00
22020693	Federal Government and NGO Empowerment Programmes	1,500,000.00	1,500,000.00	400,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,000,000.00</b>	<b>255,000.00</b>	<b>1,000,000.00</b>
22021001	Refreshment & Meals	1,000,000.00	255,000.00	1,000,000.00
22021003	Publicity & Advertisements	-	-	-
<b>23</b>	<b>Capital Expenditure</b>	<b>15,000,000.00</b>	<b>-</b>	<b>55,000,000.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>15,000,000.00</b>	<b>-</b>	<b>55,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>15,000,000.00</b>	<b>-</b>	<b>55,000,000.00</b>

## MDAs EXPENDITURE BY ECONOMIC

23050105	Economic Empowerment	15,000,000.00	-	55,000,000.00
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Ekiti State Government 2021 Budget Estimates: 022700500100 - Ekiti State Social Security Scheme - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,848,000.00</b>	<b>480,000.00</b>	<b>822,800.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,848,000.00</b>	<b>480,000.00</b>	<b>822,800.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,848,000.00</b>	<b>480,000.00</b>	<b>822,800.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>400,000.00</b>	<b>254,000.00</b>	<b>222,800.00</b>
22020102	Local Travel & Transport: Others	400,000.00	254,000.00	222,800.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>350,000.00</b>	<b>25,000.00</b>	<b>200,000.00</b>
22020301	Office Stationeries / Computer Consumables	200,000.00	25,000.00	150,000.00
22020305	Printing of Non Security Documents	150,000.00	-	50,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>518,000.00</b>	<b>109,000.00</b>	<b>200,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	380,000.00	109,000.00	150,000.00
22020404	Maintenance Of Office / It Equipments	138,000.00	-	50,000.00
<b>220205</b>	<b>Training - General</b>	<b>180,000.00</b>	<b>-</b>	<b>50,000.00</b>
22020501	Local Training	180,000.00	-	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>400,000.00</b>	<b>92,000.00</b>	<b>150,000.00</b>
22021001	Refreshment & Meals	400,000.00	92,000.00	150,000.00
22021003	Publicity & Advertisements	-	-	-

2022 Budget Estimates: 022700700200 - Ekiti State Employment Automation Centre - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,200,000.00</b>	<b>100,000.00</b>	<b>800,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,200,000.00</b>	<b>100,000.00</b>	<b>800,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,200,000.00</b>	<b>100,000.00</b>	<b>800,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>800,000.00</b>	<b>-</b>	<b>150,000.00</b>
22020102	Local Travel & Transport: Others	800,000.00	-	150,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>390,000.00</b>	<b>-</b>	<b>180,000.00</b>
22020301	Office Stationeries / Computer Consumables	240,000.00	-	100,000.00
22020305	Printing of Non Security Document	150,000.00	-	80,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>360,000.00</b>	<b>-</b>	<b>180,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipr	240,000.00	-	100,000.00
22020404	Maintenance Of Office / It Equipments	120,000.00	-	80,000.00
<b>220205</b>	<b>Training - General</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
22020501	Local Training	50,000.00	-	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>240,000.00</b>
22021001	Refreshment & Meals	600,000.00	100,000.00	240,000.00
22021003	Publicity & Advertisements	0.00	-	0.00

Ekiti State Government 2021 Budget Estimates: 022700600100 - Human Capital Development - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>514,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>514,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>514,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>400,000.00</b>	<b>105,000.00</b>	<b>140,000.00</b>
22020102	Local Travel & Transport: Others	400,000.00	105,000.00	140,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>150,000.00</b>	<b>70,000.00</b>	<b>130,000.00</b>
22020301	Office Stationeries / Computer Consumables	100,000.00	70,000.00	100,000.00
22020305	Printing of Non Security Document	50,000.00	-	30,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>400,000.00</b>	<b>50,000.00</b>	<b>144,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	100,000.00	44,000.00	80,000.00
22020404	Maintenance Of Office / It Equipments	300,000.00	6,000.00	64,000.00
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	Local Training	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>250,000.00</b>	<b>75,000.00</b>	<b>100,000.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

22021001	Refreshment & Meals	250,000.00	75,000.00	100,000.00
22021003	Publicity & Advertisements	-	-	-

Ekiti State Government 2021 Budget Estimates: 022700700100 - Job Creation And Employment Agency - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>123,245,117.09</b>	<b>8,795,110.40</b>	<b>264,957,563.02</b>
<b>21</b>	<b>Personnel Cost</b>	<b>11,720,517.09</b>	<b>8,531,110.40</b>	<b>11,932,963.02</b>
<b>2101</b>	<b>Salary</b>	<b>11,720,517.09</b>	<b>8,531,110.40</b>	<b>11,932,963.02</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>11,720,517.09</b>	<b>8,531,110.40</b>	<b>11,932,963.02</b>
21010101	Salary	11,720,517.09	8,531,110.40	11,932,963.02
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,524,600.00</b>	<b>264,000.00</b>	<b>1,524,600.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,524,600.00</b>	<b>264,000.00</b>	<b>1,524,600.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>840,000.00</b>	<b>140,000.00</b>	<b>840,000.00</b>
22020102	Local Travel & Transport: Others	840,000.00	140,000.00	840,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>177,747.00</b>	<b>52,000.00</b>	<b>177,747.00</b>
22020301	Office Stationeries / Computer Consumables	82,459.00	32,000.00	82,459.00
22020305	Printing of Non Security Documents	95,288.00	20,000.00	95,288.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>320,089.00</b>	<b>45,000.00</b>	<b>320,089.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	205,744.00	35,000.00	205,744.00
22020404	Maintenance Of Office / It Equipments	114,345.00	10,000.00	114,345.00
<b>220205</b>	<b>Training - General</b>	<b>80,042.00</b>	<b>5,000.00</b>	<b>80,042.00</b>
22020501	Local Training	80,042.00	5,000.00	80,042.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>106,722.00</b>	<b>22,000.00</b>	<b>106,722.00</b>
22021001	Refreshment & Meals	106,722.00	22,000.00	106,722.00
22021003	Publicity & Advertisements	-	-	-
<b>23</b>	<b>Capital Expenditure</b>	<b>110,000,000.00</b>	<b>-</b>	<b>251,500,000.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>110,000,000.00</b>	<b>-</b>	<b>251,500,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>110,000,000.00</b>	<b>-</b>	<b>251,500,000.00</b>
23050105	Economic Empowerment	110,000,000.00	-	251,500,000.00

2022 Budget Estimates: 022800100100 - Bureau Of Information, Communication And Technology (ICT) - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>89,521,058.36</b>	<b>23,752,118.74</b>	<b>115,066,505.73</b>
<b>21</b>	<b>Personnel Cost</b>	<b>23,551,558.36</b>	<b>18,682,118.74</b>	<b>26,405,505.73</b>
<b>2101</b>	<b>Salary</b>	<b>23,551,558.36</b>	<b>18,682,118.74</b>	<b>26,405,505.73</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>23,551,558.36</b>	<b>18,682,118.74</b>	<b>26,405,505.73</b>
21010101	Salary	23,551,558.36	18,682,118.74	26,405,505.73
<b>22</b>	<b>Other Recurrent Costs</b>	<b>10,969,500.00</b>	<b>5,070,000.00</b>	<b>8,661,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>10,969,500.00</b>	<b>5,070,000.00</b>	<b>8,661,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,949,000.00</b>	<b>474,900.00</b>	<b>1,000,000.00</b>
22020102	Local Travel & Transport: Others	1,949,000.00	474,900.00	1,000,000.00

2022 Budget Estimates: 022800100100 - Bureau Of Information, Communication And Technology (ICT) - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>350,000.00</b>	<b>37,300.00</b>	<b>450,000.00</b>
22020301	Office Stationeries / Computer Consumables	350,000.00	37,300.00	450,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>750,000.00</b>	<b>134,300.00</b>	<b>300,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	500,000.00	92,500.00	200,000.00
22020404	Maintenance Of Office / It Equipments	250,000.00	41,800.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>398,475.00</b>	<b>-</b>	<b>500,000.00</b>
22020501	Local Training	398,475.00	-	500,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>6,972,025.00</b>	<b>4,348,800.00</b>	<b>5,561,000.00</b>
22020617	Utility Services	-	-	-
22020210	Software Charges/License Renewal	3,972,025.00	1,348,800.00	2,061,000.00
22020678	Quarterly Routine/Logistics	3,000,000.00	3,000,000.00	3,500,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>550,000.00</b>	<b>74,700.00</b>	<b>850,000.00</b>
22021001	Refreshment & Meals	400,000.00	60,500.00	600,000.00
22021003	Publicity & Advertisements	150,000.00	14,200.00	250,000.00

**MDAs EXPENDITURE BY ECONOMIC**

<b>23</b>	<b>Capital Expenditure</b>	<b>55,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>-</b>	<b>-</b>	<b>-</b>
23020101	Construction / Provision Of Office Buildings		-	
<b>2305</b>	<b>Other Capital Projects</b>	<b>55,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>55,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>
23050102	Computer Software Acquisition	55,000,000.00	-	80,000,000.00

Ekiti State Government 2021 Budget Estimates: 023100100100 - Ekiti State Electricity Board - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>306,438,578.53</b>	<b>108,215,677.85</b>	<b>226,176,666.38</b>
<b>21</b>	<b>Personnel Cost</b>	<b>73,985,498.28</b>	<b>54,697,677.85</b>	<b>76,176,666.38</b>
<b>2101</b>	<b>Salary</b>	<b>73,985,498.28</b>	<b>54,697,677.85</b>	<b>76,176,666.38</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>73,985,498.28</b>	<b>54,697,677.85</b>	<b>76,176,666.38</b>
21010101	Salary	73,985,498.28	54,697,677.85	76,176,666.38
<b>22</b>	<b>Other Recurrent Costs</b>	<b>120,453,080.25</b>	<b>53,518,000.00</b>	<b>100,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>120,453,080.25</b>	<b>53,518,000.00</b>	<b>100,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>10,000,000.00</b>	<b>1,507,600.00</b>	<b>13,000,000.00</b>
22020102	Local Travel & Transport: Others	10,000,000.00	1,507,600.00	13,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,600,000.00</b>	<b>42,400.00</b>	<b>2,200,000.00</b>
22020301	Office Stationeries / Computer Consumables	1,000,000.00	20,000.00	1,600,000.00
22020305	Printing of Non Security Documents	600,000.00	22,400.00	600,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,000,000.00</b>	<b>200,000.00</b>	<b>8,500,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	3,000,000.00	200,000.00	5,000,000.00
22020404	Maintenance Of Office / It Equipments	2,000,000.00	-	3,500,000.00
<b>220205</b>	<b>Training - General</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020501	Local Training	200,000.00	-	200,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>103,453,080.25</b>	<b>51,768,000.00</b>	<b>75,600,000.00</b>
22020803	Plant / Generator Fuel Cost	103,453,080.25	51,768,000.00	75,600,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>200,000.00</b>	<b>-</b>	<b>500,000.00</b>
22021001	Refreshment & Meals	200,000.00	-	500,000.00
22021003	Publicity & Advertisements	-	-	-
<b>23</b>	<b>Capital Expenditure</b>	<b>112,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>112,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>112,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
23020103	Construction / Provision Of Electricity	112,000,000.00	-	50,000,000.00

Ekiti State Government 2021 Budget Estimates: 023100100200 - Monitoring Of Government House Premises/Town - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>171,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>171,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>171,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>171,000.00</b>
22020102	Local Travel & Transport: Others	600,000.00	100,000.00	171,000.00

Ekiti State Government 2021 Budget Estimates: 023100100300 - Ekiti State Office Of Energy Matters - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>28,000,000.00</b>	<b>4,560,000.00</b>	<b>19,667,387.15</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>8,000,000.00</b>	<b>4,560,000.00</b>	<b>7,817,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>8,000,000.00</b>	<b>4,560,000.00</b>	<b>7,817,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>3,834,000.00</b>	<b>2,330,500.00</b>	<b>3,650,000.00</b>
22020102	Local Travel & Transport: Others	3,834,000.00	2,330,500.00	3,650,000.00

## MDAs EXPENDITURE BY ECONOMIC

<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>550,000.00</b>	<b>276,250.00</b>	<b>750,000.00</b>
22020301	Office Stationeries / Computer Consumables	500,000.00	226,750.00	600,000.00
22020305	Printing Of Non Security Documents	50,000.00	49,500.00	150,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,000,000.00</b>	<b>565,750.00</b>	<b>1,017,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	500,000.00	270,000.00	517,000.00
22020404	Maintenance Of Office / IT Equipment	500,000.00	295,750.00	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>
22020501	Local Training	2,000,000.00	1,000,000.00	2,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>616,000.00</b>	<b>387,500.00</b>	<b>400,000.00</b>
22021001	Refreshment & Meals	616,000.00	387,500.00	400,000.00
22021003	Publicity & Advertisements	-	-	-
<b>23</b>	<b>Capital Expenditure</b>	<b>20,000,000.00</b>	<b>-</b>	<b>11,850,387.15</b>
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>20,000,000.00</b>	<b>-</b>	<b>11,850,387.15</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>20,000,000.00</b>	<b>-</b>	<b>11,850,387.15</b>
23030102	Rehabilitation / Repairs - Electricity	20,000,000.00	-	11,850,387.15

Ekiti State Government 2021 Budget Estimates: 023300100100 - Ekiti State Mineral Resources Development Agency - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>27,067,580.91</b>	<b>7,685,809.97</b>	<b>44,511,690.42</b>
<b>21</b>	<b>Personnel Cost</b>	<b>11,449,735.72</b>	<b>7,285,809.97</b>	<b>9,794,313.18</b>
<b>2101</b>	<b>Salary</b>	<b>11,449,735.72</b>	<b>7,285,809.97</b>	<b>9,794,313.18</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>11,449,735.72</b>	<b>7,285,809.97</b>	<b>9,794,313.18</b>
21010101	Salary	11,449,735.72	7,285,809.97	9,794,313.18
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,000,000.00</b>	<b>400,000.00</b>	<b>2,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,000,000.00</b>	<b>400,000.00</b>	<b>2,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>200,000.00</b>	<b>50,000.00</b>	<b>200,000.00</b>
22020102	Local Travel & Transport: Others	200,000.00	50,000.00	200,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>300,000.00</b>	<b>50,800.00</b>	<b>300,000.00</b>
22020301	Office Stationeries / Computer Consumables	150,000.00	50,800.00	150,000.00
22020305	Printing of Non Security Document	150,000.00	-	150,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>250,000.00</b>	<b>8,500.00</b>	<b>250,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	100,000.00	-	100,000.00
22020404	Maintenance Of Office / It Equipments	150,000.00	8,500.00	150,000.00
<b>220205</b>	<b>Training - General</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
22020501	Local Training	50,000.00	-	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,200,000.00</b>	<b>290,700.00</b>	<b>1,200,000.00</b>
22021001	Refreshment & Meals	200,000.00	31,000.00	200,000.00
22021003	Publicity & Advertisements	-	-	-
22021007	Welfare Package	1,000,000.00	259,700.00	1,000,000.00
Ekiti State Government 2021 Budget Estimates: 023300100100 - Ekiti State Mineral Resources Development Agency - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>23</b>	<b>Capital Expenditure</b>	<b>13,617,845.19</b>	<b>-</b>	<b>32,717,377.24</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>5,000,000.00</b>	<b>-</b>	<b>13,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>5,000,000.00</b>	<b>-</b>	<b>13,000,000.00</b>
23010112	Purchase Of Office Furniture And Fittings	5,000,000.00	-	13,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>8,617,845.19</b>	<b>-</b>	<b>19,717,377.24</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>8,617,845.19</b>	<b>-</b>	<b>19,717,377.24</b>
23050107	Margin For Increases In Costs	8,617,845.19	-	19,717,377.24

Ekiti State Government 2021 Budget Estimates: 023305100100 - Mineral Resources And Environmental Committee - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,000,000.00</b>	<b>400,000.00</b>	<b>2,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,000,000.00</b>	<b>400,000.00</b>	<b>2,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,000,000.00</b>	<b>400,000.00</b>	<b>2,000,000.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>250,000.00</b>	<b>70,000.00</b>	<b>250,000.00</b>
22020102	Local Travel & Transport: Others	250,000.00	70,000.00	250,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>200,000.00</b>	<b>14,000.00</b>	<b>200,000.00</b>
22020301	Office Stationeries / Computer Consumables	100,000.00	14,000.00	100,000.00
22020305	Printing of Non Security Document	100,000.00	-	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	100,000.00	-	100,000.00
22020404	Maintenance Of Office / It Equipments	100,000.00	-	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,350,000.00</b>	<b>316,000.00</b>	<b>1,350,000.00</b>
22021001	Refreshment & Meals	250,000.00	-	250,000.00
22021007	Welfare Package	1,100,000.00	316,000.00	1,100,000.00
22021003	Publicity & Advertisements	-	-	-

Ekiti State Government 2021 Budget Estimates: 023400100100 - Ministry Of Works And Transportation - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>17,366,126,942.12</b>	<b>221,378,988.76</b>	<b>12,080,734,678.21</b>
<b>21</b>	<b>Personnel Cost</b>	<b>287,384,152.00</b>	<b>216,244,061.26</b>	<b>301,932,378.21</b>
<b>2101</b>	<b>Salary</b>	<b>287,384,152.00</b>	<b>216,244,061.26</b>	<b>301,932,378.21</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>287,384,152.00</b>	<b>216,244,061.26</b>	<b>301,932,378.21</b>
21010101	Salary	287,384,152.00	216,244,061.26	301,932,378.21
<b>22</b>	<b>Other Recurrent Costs</b>	<b>8,522,300.00</b>	<b>5,134,927.50</b>	<b>8,802,300.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>8,522,300.00</b>	<b>5,134,927.50</b>	<b>8,802,300.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>4,362,300.00</b>	<b>2,474,500.00</b>	<b>3,862,300.00</b>
22020102	Local Travel & Transport: Others	4,362,300.00	2,474,500.00	3,862,300.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>480,000.00</b>	<b>430,800.00</b>	<b>550,000.00</b>
22020301	Office Stationeries / Computer Consumables	480,000.00	430,800.00	550,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>960,000.00</b>	<b>240,000.00</b>	<b>1,030,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	480,000.00	120,000.00	550,000.00
22020404	Maintenance Of Office / It Equipments	480,000.00	120,000.00	480,000.00
<b>220205</b>	<b>Training - General</b>	<b>480,000.00</b>	<b>120,000.00</b>	<b>480,000.00</b>
22020501	Local Training	480,000.00	120,000.00	480,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,240,000.00</b>	<b>1,869,627.50</b>	<b>2,880,000.00</b>
22021001	Refreshment & Meals	480,000.00	120,000.00	480,000.00
22020305	Printing Of Non Security Documents	1,760,000.00	1,749,627.50	2,400,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>17,070,220,490.12</b>	<b>-</b>	<b>11,770,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>5,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>5,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
23010105	Purchase Of Motor Vehicles	5,000,000.00	-	10,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>17,065,220,490.12</b>	<b>-</b>	<b>11,760,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>17,065,220,490.12</b>	<b>-</b>	<b>11,760,000,000.00</b>
23020118	Construction / Provision Of Infrastructure	17,065,220,490.12	-	11,760,000,000.00

Ekiti State Government 2021 Budget Estimates: 023400100200 - Planning Reseach And Statistics - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>577,500.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>577,500.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>577,500.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>577,500.00</b>
22020102	Local Travel & Transport: Others	600,000.00	150,000.00	577,500.00

Ekiti State Government 2021 Budget Estimates: 023400100300 - Ekiti State Traffic Management Agency - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>63,797,981.00</b>	<b>22,297,714.49</b>	<b>56,315,772.87</b>
<b>21</b>	<b>Personnel Cost</b>	<b>13,054,231.00</b>	<b>8,372,714.49</b>	<b>11,815,772.87</b>
<b>2101</b>	<b>Salary</b>	<b>13,054,231.00</b>	<b>8,372,714.49</b>	<b>11,815,772.87</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>13,054,231.00</b>	<b>8,372,714.49</b>	<b>11,815,772.87</b>

**MDAs EXPENDITURE BY ECONOMIC**

21010101	Salary	13,054,231.00	8,372,714.49	11,815,772.87
<b>22</b>	<b>Other Recurrent Costs</b>	<b>30,743,750.00</b>	<b>13,925,000.00</b>	<b>30,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>30,743,750.00</b>	<b>13,925,000.00</b>	<b>30,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>2,899,984.00</b>	<b>800,519.60</b>	<b>2,199,984.00</b>
22020102	Local Travel & Transport: Others	2,899,984.00	800,519.60	2,199,984.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>839,952.00</b>	<b>231,858.60</b>	<b>796,202.00</b>
22020301	Office Stationeries / Computer Consumables	419,976.00	115,929.30	419,976.00
22020305	Printing of Non Security Documents	419,976.00	115,929.30	376,226.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,560,064.00</b>	<b>1,258,767.70</b>	<b>3,560,064.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	2,960,000.00	1,093,125.00	2,960,000.00
22020404	Maintenance Of Office / It Equipments	600,064.00	165,642.70	600,064.00
<b>220205</b>	<b>Training - General</b>	<b>22,793,750.00</b>	<b>11,504,427.05</b>	<b>22,793,750.00</b>
22020501	Local Training	650,000.00	179,427.05	650,000.00
22020506	Remuneration and Training of EKSTMA Uniform Officer	22,143,750.00	11,325,000.00	22,143,750.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>650,000.00</b>	<b>129,427.05</b>	<b>650,000.00</b>
22021001	Refreshment & Meals	650,000.00	129,427.05	650,000.00
22021003	Publicity & Advertisements	-	-	-
22021007	Welfare Packages	-	-	-
<b>23</b>	<b>Capital Expenditure</b>	<b>20,000,000.00</b>	<b>-</b>	<b>14,500,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>5,500,000.00</b>	<b>-</b>	<b>-</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>5,500,000.00</b>	<b>-</b>	<b>-</b>
23010105	Purchase Of Motor Vehicles	-	-	-
23010143	Purchase Of Equipment	5,500,000.00	-	-
<b>2302</b>	<b>Construction / Provision</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
23020123	Construction Of Traffic /Street Lights	3,000,000.00	-	3,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>11,500,000.00</b>	<b>-</b>	<b>11,500,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>11,500,000.00</b>	<b>-</b>	<b>11,500,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	11,500,000.00	-	11,500,000.00

Ekiti State Government 2021 Budget Estimates: 023400100400 - Ekiti State Public Works Corporation - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>278,997,512.89</b>	<b>16,819,568.94</b>	<b>198,445,739.94</b>
<b>21</b>	<b>Personnel Cost</b>	<b>20,997,512.89</b>	<b>15,979,568.94</b>	<b>22,005,739.94</b>
<b>2101</b>	<b>Salary</b>	<b>20,997,512.89</b>	<b>15,979,568.94</b>	<b>22,005,739.94</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>20,997,512.89</b>	<b>15,979,568.94</b>	<b>22,005,739.94</b>
21010101	Salary	20,997,512.89	15,979,568.94	22,005,739.94
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,000,000.00</b>	<b>840,000.00</b>	<b>1,440,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,000,000.00</b>	<b>840,000.00</b>	<b>1,440,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>600,000.00</b>	<b>140,000.00</b>	<b>250,000.00</b>
22020102	Local Travel & Transport: Others	600,000.00	140,000.00	250,000.00
Ekiti State Government 2021 Budget Estimates: 023400100400 - Ekiti State Public Works Corporation - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>220,000.00</b>	<b>160,000.00</b>	<b>240,000.00</b>
22020301	Office Stationeries / Computer Consumables	220,000.00	160,000.00	240,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>480,000.00</b>	<b>300,000.00</b>	<b>400,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	230,000.00	180,000.00	200,000.00
22020404	Maintenance Of Office / It Equipments	250,000.00	120,000.00	200,000.00
<b>220205</b>	<b>Training - General</b>	<b>650,000.00</b>	<b>60,000.00</b>	<b>200,000.00</b>
22020501	Local Training	650,000.00	60,000.00	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,050,000.00</b>	<b>180,000.00</b>	<b>350,000.00</b>
22021001	Refreshment & Meals	550,000.00	80,000.00	150,000.00
22020305	Printing Of Non Security Documents	500,000.00	100,000.00	200,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>255,000,000.00</b>	<b>-</b>	<b>175,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>10,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>10,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
23010139	Purchase Of Working Tools	10,000,000.00	-	5,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>245,000,000.00</b>	<b>-</b>	<b>170,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>245,000,000.00</b>	<b>-</b>	<b>170,000,000.00</b>
23030113	Rehabilitation / Repairs - Roads	245,000,000.00	-	170,000,000.00

Ekiti State Government 2021 Budget Estimates: 023400100500 - Department Of Public Transportation - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,000,000.00</b>	<b>300,000.00</b>	<b>1,000,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
21010101	Salary	0.00	-	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,000,000.00</b>	<b>300,000.00</b>	<b>1,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,000,000.00</b>	<b>300,000.00</b>	<b>1,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,000,000.00</b>	<b>300,000.00</b>	<b>1,000,000.00</b>
22020102	Local Travel & Transport: Others	1,000,000.00	300,000.00	1,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
23010139	Purchase Of Working Tools	0.00	-	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
23030113	Rehabilitation / Repairs - Roads	0.00	-	0.00

Ekiti State Government 2021 Budget Estimates: 000000000000- Ekiti State International Cargo Airport Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,400,000.00</b>	<b>-</b>	<b>1,440,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,400,000.00</b>	<b>-</b>	<b>1,440,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,400,000.00</b>	<b>-</b>	<b>1,440,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,420,000.00</b>	<b>-</b>	<b>420,000.00</b>
22020102	Local Travel & Transport: Others	1,420,000.00	-	420,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>150,000.00</b>	<b>-</b>	<b>190,000.00</b>
22020301	Office Stationeries / Computer Consumables	100,000.00	-	100,000.00
22020305	Printing Of Non Security Documents	50,000.00	-	90,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>250,000.00</b>	<b>-</b>	<b>250,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	100,000.00	-	100,000.00
22020404	Maintenance Of Office / It Equipments	150,000.00	-	150,000.00
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	Local Training	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>580,000.00</b>	<b>-</b>	<b>580,000.00</b>
22021001	Refreshment & Meals	580,000.00	-	580,000.00

Ekiti State Government 2021 Budget Estimates: 023600100100 - Ministry Of Arts, Culture And Tourism Development - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>209,918,109.04</b>	<b>52,331,898.65</b>	<b>152,316,388.35</b>
<b>21</b>	<b>Personnel Cost</b>	<b>59,533,532.08</b>	<b>46,906,898.65</b>	<b>80,609,871.19</b>
<b>2101</b>	<b>Salary</b>	<b>59,533,532.08</b>	<b>46,906,898.65</b>	<b>80,609,871.19</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>59,533,532.08</b>	<b>46,906,898.65</b>	<b>80,609,871.19</b>
21010101	Salary	59,533,532.08	46,906,898.65	80,609,871.19
<b>22</b>	<b>Other Recurrent Costs</b>	<b>67,206,587.70</b>	<b>5,425,000.00</b>	<b>10,300,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>67,206,587.70</b>	<b>5,425,000.00</b>	<b>10,300,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>3,000,000.00</b>	<b>3,745,000.00</b>	<b>3,500,000.00</b>
22020102	Local Travel & Transport: Others	3,000,000.00	3,745,000.00	3,500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>630,000.00</b>	<b>180,000.00</b>	<b>600,000.00</b>
22020301	Office Stationeries / Computer Consumables	630,000.00	180,000.00	600,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>6,260,000.00</b>	<b>360,000.00</b>	<b>2,450,000.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

22020401	Maintenance Of Motor Vehicle / Transport E	630,000.00	180,000.00	500,000.00
22020404	Maintenance Of Office / It Equipments	630,000.00	180,000.00	500,000.00
22020416	Maintenance Of State Cultural Troupe	5,000,000.00	-	1,450,000.00
Ekiti State Government 2021 Budget Estimates: 023600100100 - Ministry Of Arts, Culture And Tourism Development - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220205</b>	<b>Training - General</b>	<b>262,000.00</b>	<b>975,000.00</b>	<b>250,000.00</b>
22020501	Local Training	262,000.00	975,000.00	250,000.00
<b>220206</b>	<b>Other Service - General</b>	<b>10,000,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020681	Ekiti State Festival of Arts and Culture	10,000,000.00	-	500,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>47,054,587.70</b>	<b>165,000.00</b>	<b>3,000,000.00</b>
22021001	Refreshment & Meals	577,500.00	165,000.00	500,000.00
22021003	Publicity & Advertisements	420,000.00	-	500,000.00
22021007	Welfare Packages	-	-	-
22021059	Other Service Wide Expenses	-	-	-
22021061	National Sports Festival (Local and Internatio	46,057,087.70	-	2,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>83,177,989.26</b>	<b>-</b>	<b>61,406,517.16</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>-</b>	<b>-</b>	<b>3,500,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>-</b>	<b>-</b>	<b>3,500,000.00</b>
23010139	Purchase Of Working Tools	-	-	3,500,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>10,000,000.00</b>	<b>-</b>	<b>33,906,517.16</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>10,000,000.00</b>	<b>-</b>	<b>33,906,517.16</b>
23030113	Rehabilitation / Repairs - Roads	10,000,000.00	-	33,906,517.16
<b>2305</b>	<b>Other Capital Projects</b>	<b>73,177,989.26</b>	<b>-</b>	<b>24,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>73,177,989.26</b>	<b>-</b>	<b>24,000,000.00</b>
23050107	Margin For Increases In Costs	73,177,989.26	-	24,000,000.00

Ekiti State Government 2021 Budget Estimates: 023600100200 - Tourism Department - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,500,000.00</b>	<b>300,000.00</b>	<b>514,200.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,500,000.00</b>	<b>300,000.00</b>	<b>514,200.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,500,000.00</b>	<b>300,000.00</b>	<b>514,200.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>970,000.00</b>	<b>205,000.00</b>	<b>300,000.00</b>
22020102	Local Travel & Transport: Others	970,000.00	205,000.00	300,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>220,000.00</b>	<b>40,000.00</b>	<b>80,000.00</b>
22020301	Office Stationeries / Computer Consumables	120,000.00	20,000.00	40,000.00
22020305	Printing Of Non Security Documents	100,000.00	20,000.00	40,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>190,000.00</b>	<b>40,000.00</b>	<b>90,200.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	100,000.00	20,000.00	50,200.00
22020402	Maintenance Of Office Furniture	90,000.00	20,000.00	40,000.00
<b>220205</b>	<b>Training - General</b>	<b>120,000.00</b>	<b>15,000.00</b>	<b>44,000.00</b>
22020501	Local Training	120,000.00	15,000.00	44,000.00

Ekiti State Government 2022 Budget Estimates: 023600100300 - Council For Art And Culture - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,500,000.00</b>	<b>750,000.00</b>	<b>1,295,513.86</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,500,000.00</b>	<b>750,000.00</b>	<b>1,295,513.86</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,500,000.00</b>	<b>750,000.00</b>	<b>1,295,513.86</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,420,000.00</b>	<b>480,000.00</b>	<b>595,513.86</b>
22020102	Local Travel & Transport: Others	1,420,000.00	480,000.00	595,513.86
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>660,000.00</b>	<b>180,000.00</b>	<b>280,000.00</b>
22020301	Office Stationeries / Computer Consumables	660,000.00	180,000.00	280,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>420,000.00</b>	<b>90,000.00</b>	<b>420,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	275,000.00	90,000.00	275,000.00
22020402	Maintenance Of Office Furniture	145,000.00	-	145,000.00

## MDAs EXPENDITURE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 023800100100 - Ministry Of Budget And Economic Planning - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>11,335,079,847.87</b>	<b>153,408,482.94</b>	<b>9,096,299,879.22</b>
<b>21</b>	<b>Personnel Cost</b>	<b>80,874,074.92</b>	<b>54,628,982.94</b>	<b>77,147,129.62</b>
<b>2101</b>	<b>Salary</b>	<b>80,874,074.92</b>	<b>54,628,982.94</b>	<b>77,147,129.62</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>80,874,074.92</b>	<b>54,628,982.94</b>	<b>77,147,129.62</b>
21010101	Salary	80,874,074.92	54,628,982.94	77,147,129.62
<b>22</b>	<b>Other Recurrent Costs</b>	<b>200,414,954.00</b>	<b>98,779,500.00</b>	<b>231,169,765.79</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>200,414,954.00</b>	<b>98,779,500.00</b>	<b>231,169,765.79</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>9,000,000.00</b>	<b>10,300,000.00</b>	<b>20,169,765.79</b>
22020102	Local Travel & Transport: Others	9,000,000.00	10,300,000.00	20,169,765.79
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>9,000,000.00</b>	<b>270,000.00</b>	<b>9,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	6,000,000.00	270,000.00	6,000,000.00
22020306	Printing Of Security Documents	3,000,000.00	-	3,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>7,000,000.00</b>	<b>1,695,000.00</b>	<b>7,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	3,500,000.00	455,000.00	3,500,000.00
22020402	Maintenance Of Office Furniture	3,500,000.00	1,240,000.00	3,500,000.00
<b>220205</b>	<b>Training - General</b>	<b>2,000,000.00</b>	<b>75,000.00</b>	<b>5,000,000.00</b>
22020501	Local Training	2,000,000.00	75,000.00	5,000,000.00
<b>220206</b>	<b>Other Service - General</b>	<b>120,000,000.00</b>	<b>80,000,000.00</b>	<b>120,000,000.00</b>
22020665	Ounje Arugbo	120,000,000.00	80,000,000.00	120,000,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>13,500,000.00</b>	<b>-</b>	<b>16,500,000.00</b>
22020702	Information Technology Consulting	1,500,000.00	-	4,500,000.00
22020711	Preparation/Production and Printing of MTEF (MTEF and MTSS) Documents	12,000,000.00	-	12,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>39,914,954.00</b>	<b>6,439,500.00</b>	<b>53,500,000.00</b>
22021001	Refreshment & Meals	3,500,000.00	60,000.00	3,500,000.00
22021003	Publicity & Advertisements	-	-	-
22021014	Annual Budget Expenses & Administration	36,414,954.00	6,379,500.00	50,000,000.00
22021021	Special Days/Celebrations	-	-	-
<b>23</b>	<b>Capital Expenditure</b>	<b>11,053,790,818.95</b>	<b>-</b>	<b>8,787,982,983.81</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>287,307,903.95</b>	<b>-</b>	<b>215,564,102.14</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>287,307,903.95</b>	<b>-</b>	<b>215,564,102.14</b>
23010102	Purchase Of Office Buildings	-	-	-
23010112	Purchase Of Office Furniture And Fittings	6,000,000.00	-	10,000,000.00
23010129	Purchase Of Industrial Equipment	1,000,000.00	-	1,000,000.00
23010143	Purchase Of Equipment	280,307,903.95	-	204,564,102.14
<b>2302</b>	<b>Construction / Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
23020118	Construction / Provision Of Infrastructure	-	-	-
<b>2305</b>	<b>Other Capital Projects</b>	<b>10,766,482,915.00</b>	<b>-</b>	<b>8,572,418,881.67</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>10,766,482,915.00</b>	<b>-</b>	<b>8,572,418,881.67</b>
23050101	Research And Development	1,000,000.00	-	1,000,000.00
23050103	Monitoring And Evaluation	3,500,000.00	-	1,000,000.00
23050105	Economic Empowerment	1,500,000.00	-	1,500,000.00
23050107	Margin For Increases In Costs	10,753,982,915.00	-	8,566,418,881.67
23050119	Design Of Commercial, Industrial And Residentail Layouts	1,000,000.00	-	1,000,000.00
23050139	Statistical Plan	-	-	-
23050144	Computerization Of Ministry's Activities	5,500,000.00	-	1,500,000.00

Ekiti State Government 2021 Budget Estimates: 023800100200 - Multi-Lateral Department - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,200,000.00</b>	<b>225,000.00</b>	<b>1,200,000.00</b>

## MDAs EXPENDITURE BY ECONOMIC

<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,200,000.00</b>	<b>225,000.00</b>	<b>1,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,200,000.00</b>	<b>225,000.00</b>	<b>1,200,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>600,000.00</b>	<b>-</b>	<b>600,000.00</b>
22020102	Local Travel & Transport: Others	600,000.00	-	600,000.00

## Ekiti State Government 2021 Budget Estimates: 023800100200 - Multi-Lateral Department - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>130,000.00</b>	<b>75,000.00</b>	<b>130,000.00</b>
22020301	Office Stationeries / Computer Consumables	100,000.00	75,000.00	100,000.00
22020305	Printing Of Non Security Documents	30,000.00	-	30,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>300,000.00</b>	<b>90,000.00</b>	<b>300,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	-	200,000.00
22020402	Maintenance Of Office Furniture	100,000.00	90,000.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>120,000.00</b>	<b>-</b>	<b>120,000.00</b>
22020501	Local Training	120,000.00	-	120,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>50,000.00</b>	<b>60,000.00</b>	<b>50,000.00</b>
22021001	Refreshment & Meals	50,000.00	60,000.00	50,000.00

## Ekiti State Government 2021 Budget Estimates: 023800100300 - Project Evaluation Committee - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>900,000.00</b>	<b>225,000.00</b>	<b>900,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>900,000.00</b>	<b>225,000.00</b>	<b>900,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>900,000.00</b>	<b>225,000.00</b>	<b>900,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>100,000.00</b>	<b>90,000.00</b>	<b>100,000.00</b>
22020102	Local Travel & Transport: Others	100,000.00	90,000.00	100,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>650,000.00</b>	<b>60,000.00</b>	<b>650,000.00</b>
22020301	Office Stationeries / Computer Consumables	650,000.00	45,000.00	650,000.00
22020305	Printing Of Non Security Documents	-	15,000.00	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>50,000.00</b>	<b>60,000.00</b>	<b>50,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	-	30,000.00	-
22020402	Maintenance Of Office Furniture	50,000.00	30,000.00	50,000.00
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	Local Training	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>100,000.00</b>	<b>15,000.00</b>	<b>100,000.00</b>
22021001	Refreshment & Meals	100,000.00	15,000.00	100,000.00

## Ekiti State Government 2021 Budget Estimates: 023800100400 - Economic Development Council - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>5,000,000.00</b>	<b>1,900,000.00</b>	<b>5,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>5,000,000.00</b>	<b>1,900,000.00</b>	<b>5,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>5,000,000.00</b>	<b>1,900,000.00</b>	<b>5,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>3,300,000.00</b>	<b>875,000.00</b>	<b>3,300,000.00</b>
22020102	Local Travel & Transport: Others	3,300,000.00	875,000.00	3,300,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>700,000.00</b>	<b>360,000.00</b>	<b>700,000.00</b>
22020301	Office Stationeries / Computer Consumables	600,000.00	345,000.00	600,000.00
22020305	Printing Of Non Security Documents	100,000.00	15,000.00	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>400,000.00</b>	<b>260,000.00</b>	<b>400,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	250,000.00	130,000.00	250,000.00
22020402	Maintenance Of Office Furniture	150,000.00	130,000.00	150,000.00
<b>220205</b>	<b>Training - General</b>	<b>100,000.00</b>	<b>90,000.00</b>	<b>100,000.00</b>
22020501	Local Training	100,000.00	90,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>500,000.00</b>	<b>315,000.00</b>	<b>500,000.00</b>
22021001	Refreshment & Meals	500,000.00	315,000.00	500,000.00

## Ekiti State Government 2022 Budget Estimates: 023800100500 - Devt. Planning &amp; Strategy Committee - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
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## MDAs EXPENDITURE BY ECONOMIC

<b>2</b>	<b>Expenditures</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>100,000.00</b>	<b>30,000.00</b>	<b>100,000.00</b>
22020102	Local Travel & Transport: Others	100,000.00	30,000.00	100,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>170,000.00</b>	<b>30,000.00</b>	<b>170,000.00</b>
22020301	Office Stationeries / Computer Consumables	100,000.00	30,000.00	100,000.00
22020305	Printing Of Non Security Documents	70,000.00	-	70,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>200,000.00</b>	<b>60,000.00</b>	<b>200,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	150,000.00	-	150,000.00
22020402	Maintenance Of Office Furniture	50,000.00	60,000.00	50,000.00
<b>220205</b>	<b>Training - General</b>	<b>80,000.00</b>	<b>-</b>	<b>80,000.00</b>
22020501	Local Training	80,000.00	-	80,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>50,000.00</b>	<b>30,000.00</b>	<b>50,000.00</b>
22021001	Refreshment & Meals	50,000.00	30,000.00	50,000.00

## Ekiti State Government 2021 Budget Estimates: 023800100600 - Budget Department - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>4,000,000.00</b>	<b>810,000.00</b>	<b>4,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>4,000,000.00</b>	<b>810,000.00</b>	<b>4,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>4,000,000.00</b>	<b>810,000.00</b>	<b>4,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>100,000.00</b>	<b>270,000.00</b>	<b>100,000.00</b>
22020102	Local Travel & Transport: Others	100,000.00	270,000.00	100,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,100,000.00</b>	<b>240,000.00</b>	<b>3,100,000.00</b>
22020301	Office Stationeries / Computer Consumables	3,000,000.00	240,000.00	3,000,000.00
22020305	Printing Of Non Security Documents	100,000.00	-	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>700,000.00</b>	<b>150,000.00</b>	<b>700,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	200,000.00	-	200,000.00
22020402	Maintenance Of Office Furniture	500,000.00	150,000.00	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	Local Training	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>100,000.00</b>	<b>150,000.00</b>	<b>100,000.00</b>
22021001	Refreshment & Meals	100,000.00	150,000.00	100,000.00

## Ekiti State Government 2021 Budget Estimates: 023800100700 - Budget Monitoring Committee - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,000,000.00</b>	<b>746,250.00</b>	<b>3,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,000,000.00</b>	<b>746,250.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,000,000.00</b>	<b>746,250.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>100,000.00</b>	<b>206,250.00</b>	<b>100,000.00</b>
22020102	Local Travel & Transport: Others	100,000.00	206,250.00	100,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,100,000.00</b>	<b>180,000.00</b>	<b>2,100,000.00</b>
22020301	Office Stationeries / Computer Consumables	2,000,000.00	180,000.00	2,000,000.00
22020305	Printing Of Non Security Documents	100,000.00	-	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>700,000.00</b>	<b>210,000.00</b>	<b>700,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	200,000.00	-	200,000.00
22020402	Maintenance Of Office Furniture	500,000.00	210,000.00	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	Local Training	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>100,000.00</b>	<b>150,000.00</b>	<b>100,000.00</b>
22021001	Refreshment & Meals	100,000.00	150,000.00	100,000.00

## Ekiti State Government 2021 Budget Estimates: 023800100800 - State Projects Monitoring &amp; Evaluation - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>1,200,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>1,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>1,200,000.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>300,000.00</b>	<b>150,000.00</b>	<b>300,000.00</b>
22020102	Local Travel & Transport: Others	300,000.00	150,000.00	300,000.00
Ekiti State Government 2021 Budget Estimates: 023800100800 - State Projects Monitoring & Evaluation - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>500,000.00</b>	<b>60,000.00</b>	<b>500,000.00</b>
22020301	Office Stationeries / Computer Consumables	500,000.00	60,000.00	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>300,000.00</b>	<b>60,000.00</b>	<b>300,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equip	200,000.00	-	200,000.00
22020402	Maintenance Of Office Furniture	100,000.00	60,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>100,000.00</b>	<b>30,000.00</b>	<b>100,000.00</b>
22021001	Refreshment & Meals	100,000.00	30,000.00	100,000.00

Ekiti State Government 2021 Budget Estimates: 023800100900 - Sustainable IGR Committee - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,234,000.00</b>	<b>840,000.00</b>	<b>3,234,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,234,000.00</b>	<b>840,000.00</b>	<b>3,234,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,234,000.00</b>	<b>840,000.00</b>	<b>3,234,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>300,000.00</b>	<b>240,000.00</b>	<b>300,000.00</b>
22020102	Local Travel & Transport: Others	300,000.00	240,000.00	300,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,634,000.00</b>	<b>240,000.00</b>	<b>1,634,000.00</b>
22020301	Office Stationeries / Computer Consumables	1,634,000.00	240,000.00	1,634,000.00
22020305	Printing Of Non Security Documents	-	-	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>300,000.00</b>	<b>210,000.00</b>	<b>300,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	200,000.00	-	200,000.00
22020402	Maintenance Of Office Furniture	100,000.00	210,000.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	Local Training	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,000,000.00</b>	<b>150,000.00</b>	<b>1,000,000.00</b>
22021001	Refreshment & Meals	1,000,000.00	150,000.00	1,000,000.00

2022 Budget Estimates: 023800101000 - Development Partners & Aids Coordinating Secretariat - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>600,000.00</b>	<b>132,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>600,000.00</b>	<b>132,000.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>600,000.00</b>	<b>132,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>100,000.00</b>	<b>30,000.00</b>	<b>100,000.00</b>
22020102	Local Travel & Transport: Others	100,000.00	30,000.00	100,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>350,000.00</b>	<b>42,000.00</b>	<b>350,000.00</b>
22020301	Office Stationeries / Computer Consumables	350,000.00	42,000.00	350,000.00
22020305	Printing Of Non Security Documents	-	-	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>150,000.00</b>	<b>30,000.00</b>	<b>150,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equip	100,000.00	-	100,000.00
22020402	Maintenance Of Office Furniture	50,000.00	30,000.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>-</b>	<b>30,000.00</b>	<b>-</b>
22021001	Refreshment & Meals	-	30,000.00	-

2022 Budget Estimates: 023800101100 - Medium Term Expenditure Framework Secretariat - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>1,200,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>1,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>1,200,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>300,000.00</b>	<b>60,000.00</b>	<b>300,000.00</b>
22020102	Local Travel & Transport: Others	300,000.00	60,000.00	300,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>350,000.00</b>	<b>150,000.00</b>	<b>350,000.00</b>
22020301	Office Stationeries / Computer Consumables	250,000.00	150,000.00	250,000.00
22020305	Printing Of Non Security Documents	100,000.00	-	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>250,000.00</b>	<b>60,000.00</b>	<b>250,000.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

22020401	Maintenance Of Motor Vehicle / Transport Equip	150,000.00	-	150,000.00
22020402	Maintenance Of Office Furniture	100,000.00	60,000.00	100,000.00
Ekiti State Government 2022 Budget Estimates: 023800101100 - Medium Term Expenditure Framework Secretariat - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220205</b>	<b>Training - General</b>	<b>150,000.00</b>	<b>-</b>	<b>150,000.00</b>
22020501	Local Training	150,000.00	-	150,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>150,000.00</b>	<b>30,000.00</b>	<b>150,000.00</b>
22021001	Refreshment & Meals	150,000.00	30,000.00	150,000.00

Ekiti State Government 2022 Budget Estimates: 023800101200 - State Committee On Food & Nutrition - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>270,000.00</b>	<b>60,000.00</b>	<b>270,000.00</b>
22020102	Local Travel & Transport: Others	270,000.00	60,000.00	270,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>100,000.00</b>	<b>36,000.00</b>	<b>100,000.00</b>
22020301	Office Stationeries / Computer Consumables	50,000.00	30,000.00	50,000.00
22020305	Printing Of Non Security Documents	50,000.00	6,000.00	50,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>110,000.00</b>	<b>45,000.00</b>	<b>110,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equip	60,000.00	-	60,000.00
22020402	Maintenance Of Office Furniture	50,000.00	45,000.00	50,000.00
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	Local Training	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>120,000.00</b>	<b>9,000.00</b>	<b>120,000.00</b>
22021001	Refreshment & Meals	120,000.00	9,000.00	120,000.00

Ekiti State Government 2022 Budget Estimates: 023800101300 - Budget Tracking And Automation - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>100,000.00</b>	<b>69,000.00</b>	<b>100,000.00</b>
22020102	Local Travel & Transport: Others	100,000.00	69,000.00	100,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>450,000.00</b>	<b>36,000.00</b>	<b>450,000.00</b>
22020301	Office Stationeries / Computer Consumables	450,000.00	30,000.00	450,000.00
22020305	Printing Of Non Security Documents	-	6,000.00	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>50,000.00</b>	<b>45,000.00</b>	<b>50,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equip	50,000.00	45,000.00	50,000.00
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	Local Training	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22021001	Refreshment & Meals	-	-	-

Ekiti State Government 2022 Budget Estimates: 023800101400 - Home Grown School Feeding - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,227,500.00</b>	<b>750,000.00</b>	<b>3,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,227,500.00</b>	<b>750,000.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,227,500.00</b>	<b>750,000.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>2,227,500.00</b>	<b>750,000.00</b>	<b>3,000,000.00</b>
22020102	Local Travel & Transport: Others	2,227,500.00	750,000.00	3,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020301	Office Stationeries / Computer Consumables	-	-	-
22020305	Printing Of Non Security Documents	-	-	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020401	Maintenance Of Motor Vehicle / Transport Equip	-	-	-
22020402	Maintenance Of Office Furniture	-	-	-
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>-</b>	<b>-</b>

**MDAs EXPENDITURE BY ECONOMIC**

22020501	Local Training	-	-	-
220210	Miscellaneous Expenses General	-	-	-
22021001	Refreshment & Meals	-	-	-
2022 Budget Estimates: 023800101500 - Activities Of The National Cash Transfer Office - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b><u>Expenditures</u></b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>600,000.00</b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b><u>Travel&amp; Transport - General</u></b>	<b>350,000.00</b>	<b>60,000.00</b>	<b>350,000.00</b>
22020102	Local Travel & Transport: Others	350,000.00	60,000.00	350,000.00
<b>220203</b>	<b><u>Materials &amp; Supplies - General</u></b>	<b>100,000.00</b>	<b>36,000.00</b>	<b>100,000.00</b>
22020301	Office Stationeries / Computer Consumables	100,000.00	36,000.00	100,000.00
22020305	Printing Of Non Security Documents	-	-	-
<b>220204</b>	<b><u>Maintenance Services - General</u></b>	<b>75,000.00</b>	<b>45,000.00</b>	<b>75,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipr	75,000.00	45,000.00	75,000.00
22020402	Maintenance Of Office Furniture	-	-	-
<b>220205</b>	<b><u>Training - General</u></b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	Local Training	-	-	-
<b>220210</b>	<b><u>Miscellaneous Expenses General</u></b>	<b>75,000.00</b>	<b>9,000.00</b>	<b>75,000.00</b>
22021001	Refreshment & Meals	75,000.00	9,000.00	75,000.00

2022 Budget Estimates: 023800101600 - Youth Employment And Social Support Operation (YESSO) - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b><u>Expenditures</u></b>	<b>900,000.00</b>	<b>1,380,000.00</b>	<b>900,000.00</b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b>900,000.00</b>	<b>1,380,000.00</b>	<b>900,000.00</b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b>900,000.00</b>	<b>1,380,000.00</b>	<b>900,000.00</b>
<b>220201</b>	<b><u>Travel&amp; Transport - General</u></b>	<b>430,000.00</b>	<b>960,000.00</b>	<b>430,000.00</b>
22020102	Local Travel & Transport: Others	430,000.00	960,000.00	430,000.00
<b>220203</b>	<b><u>Materials &amp; Supplies - General</u></b>	<b>220,000.00</b>	<b>180,000.00</b>	<b>220,000.00</b>
22020301	Office Stationeries / Computer Consumables	200,000.00	180,000.00	200,000.00
22020305	Printing Of Non Security Documents	20,000.00	-	20,000.00
<b>220204</b>	<b><u>Maintenance Services - General</u></b>	<b>200,000.00</b>	<b>120,000.00</b>	<b>200,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	120,000.00	100,000.00
22020402	Maintenance Of Office Furniture	100,000.00	-	100,000.00
<b>220205</b>	<b><u>Training - General</u></b>	<b>50,000.00</b>	<b>120,000.00</b>	<b>50,000.00</b>
22020501	Local Training	50,000.00	120,000.00	50,000.00

Ekiti State Government 2021 Budget Estimates: 023800101700 - Inter-face with Allied Bodies on FSP/MTEF - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b><u>Expenditures</u></b>	<b>2,000,000.00</b>	<b>600,000.00</b>	<b>2,000,000.00</b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b>2,000,000.00</b>	<b>600,000.00</b>	<b>2,000,000.00</b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b>2,000,000.00</b>	<b>600,000.00</b>	<b>2,000,000.00</b>
<b>220201</b>	<b><u>Travel&amp; Transport - General</u></b>	<b>1,900,000.00</b>	<b>300,000.00</b>	<b>1,900,000.00</b>
22020102	Local Travel & Transport: Others	1,900,000.00	300,000.00	1,900,000.00
<b>220203</b>	<b><u>Materials &amp; Supplies - General</u></b>	<b>25,000.00</b>	<b>150,000.00</b>	<b>25,000.00</b>
22020301	Office Stationeries / Computer Consumables	5,000.00	150,000.00	5,000.00
22020305	Printing Of Non Security Documents	20,000.00	-	20,000.00
<b>220204</b>	<b><u>Maintenance Services - General</u></b>	<b>30,000.00</b>	<b>150,000.00</b>	<b>30,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipr	15,000.00	-	15,000.00
22020402	Maintenance Of Office Furniture	15,000.00	150,000.00	15,000.00
<b>220205</b>	<b><u>Training - General</u></b>	<b>45,000.00</b>	<b>-</b>	<b>45,000.00</b>
22020501	Local Training	45,000.00	-	45,000.00

Ekiti State Government 2021 Budget Estimates: 023800101800 - N-Power - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b><u>Expenditures</u></b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>600,000.00</b>

## MDAs EXPENDITURE BY ECONOMIC

<b>2202</b>	<b>Overhead Cost</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>150,000.00</b>	<b>30,000.00</b>	<b>150,000.00</b>
22020102	Local Travel & Transport: Others	150,000.00	30,000.00	150,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>190,000.00</b>	<b>60,000.00</b>	<b>190,000.00</b>
22020301	Office Stationeries / Computer Consumables	150,000.00	60,000.00	150,000.00
22020305	Printing Of Non Security Documents	40,000.00	-	40,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>200,000.00</b>	<b>30,000.00</b>	<b>200,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	100,000.00	-	100,000.00
22020402	Maintenance Of Office Furniture	100,000.00	30,000.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>30,000.00</b>	<b>-</b>	<b>30,000.00</b>
22020501	Local Training	30,000.00	-	30,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
22021001	Refreshment & Meals	30,000.00	30,000.00	30,000.00

Ekiti State Government 2021 Budget Estimates: 023800101900 - Budget Reconciliation Committee - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>600,000.00</b>	<b>140,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>600,000.00</b>	<b>140,000.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>600,000.00</b>	<b>140,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020102	Local Travel & Transport: Others	-	-	-
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>400,000.00</b>	<b>110,000.00</b>	<b>400,000.00</b>
22020301	Office Stationeries / Computer Consumables	400,000.00	110,000.00	400,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>200,000.00</b>	<b>30,000.00</b>	<b>200,000.00</b>
22021001	Refreshment & Meals	200,000.00	30,000.00	200,000.00

Ekiti State Government 2021 Budget Estimates: 023800102000 - IPSAS Platform Development And Related Activities - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,000,000.00</b>	<b>600,000.00</b>	<b>2,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,000,000.00</b>	<b>600,000.00</b>	<b>2,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,000,000.00</b>	<b>600,000.00</b>	<b>2,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>300,000.00</b>	<b>150,000.00</b>	<b>300,000.00</b>
22020102	Local Travel & Transport: Others	300,000.00	150,000.00	300,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>400,000.00</b>	<b>150,000.00</b>	<b>400,000.00</b>
22020301	Office Stationeries / Computer Consumables	100,000.00	150,000.00	100,000.00
22020305	Printing Of Non Security Documents	300,000.00	-	300,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>200,000.00</b>	<b>240,000.00</b>	<b>200,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	100,000.00	-	100,000.00
22020402	Maintenance Of Office Furniture	100,000.00	240,000.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>940,000.00</b>	<b>-</b>	<b>940,000.00</b>
22020501	Local Training	940,000.00	-	940,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>160,000.00</b>	<b>60,000.00</b>	<b>160,000.00</b>
22021001	Refreshment & Meals	160,000.00	60,000.00	160,000.00

Ekiti State Government 2022 Budget Estimates: 023800102100 - NEC And Other Related Activities - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,000,000.00</b>	<b>750,000.00</b>	<b>3,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,000,000.00</b>	<b>750,000.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,000,000.00</b>	<b>750,000.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>3,000,000.00</b>	<b>750,000.00</b>	<b>3,000,000.00</b>
22020102	Local Travel & Transport: Others	3,000,000.00	750,000.00	3,000,000.00

## MDAs EXPENDITURE BY ECONOMIC

2022 Budget Estimates: 023800102200 - Inter-Ministerial Project Monitoring Task Force - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>1,200,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>1,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>1,200,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>200,000.00</b>	<b>150,000.00</b>	<b>200,000.00</b>
22020102	Local Travel & Transport: Others	200,000.00	150,000.00	200,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>300,000.00</b>	<b>60,000.00</b>	<b>300,000.00</b>
22020301	Office Stationeries / Computer Consumables	200,000.00	60,000.00	200,000.00
22020305	Printing Of Non Security Documents	100,000.00	-	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>400,000.00</b>	<b>60,000.00</b>	<b>400,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	200,000.00	-	200,000.00
22020402	Maintenance Of Office Furniture	200,000.00	60,000.00	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>300,000.00</b>	<b>30,000.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	300,000.00	30,000.00	300,000.00

Ekiti State Government 2021 Budget Estimates: 023800102300 - Automated Project Monitoring Information System - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>50,000.00</b>	<b>60,000.00</b>	<b>50,000.00</b>
22020102	Local Travel & Transport: Others	50,000.00	60,000.00	50,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>500,000.00</b>	<b>60,000.00</b>	<b>500,000.00</b>
22020301	Office Stationeries / Computer Consumables	500,000.00	60,000.00	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>50,000.00</b>	<b>30,000.00</b>	<b>50,000.00</b>
22020402	Maintenance Of Office Furniture	50,000.00	30,000.00	50,000.00

Ekiti State Government 2021 Budget Estimates: 023800102400 - Project Monitoring Committee - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,400,000.00</b>	<b>600,000.00</b>	<b>2,400,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,400,000.00</b>	<b>600,000.00</b>	<b>2,400,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,400,000.00</b>	<b>600,000.00</b>	<b>2,400,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>50,000.00</b>	<b>240,000.00</b>	<b>50,000.00</b>
22020102	Local Travel & Transport: Others	50,000.00	240,000.00	50,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,300,000.00</b>	<b>150,000.00</b>	<b>1,300,000.00</b>
22020301	Office Stationeries / Computer Consumables	1,300,000.00	150,000.00	1,300,000.00
22020305	Printing Of Non Security Documents	-	-	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>50,000.00</b>	<b>180,000.00</b>	<b>50,000.00</b>
22020402	Maintenance Of Office Furniture	50,000.00	180,000.00	50,000.00
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	Local Training	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,000,000.00</b>	<b>30,000.00</b>	<b>1,000,000.00</b>
22021001	Refreshment & Meals	1,000,000.00	30,000.00	1,000,000.00

Ekiti State Government 2021 Budget Estimates: 000000000000 - SCCU - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>-</b>	<b>-</b>	<b>66,060,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>-</b>	<b>-</b>	<b>66,060,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>-</b>	<b>-</b>	<b>66,060,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>-</b>	<b>-</b>	<b>30,060,000.00</b>
22020102	Local Travel & Transport: Others	-	-	30,060,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>-</b>	<b>-</b>	<b>10,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	-	-	5,000,000.00

**MDAs EXPENDITURE BY ECONOMIC**

22020305	Printing Of Non Security Documents	-	-	5,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	-	-	<b>5,000,000.00</b>
22020402	Maintenance Of Office Furniture	-	-	5,000,000.00
<b>220205</b>	<b>Training - General</b>	-	-	<b>10,000,000.00</b>
22020501	Local Training	-	-	10,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	-	-	<b>11,000,000.00</b>
22021001	Refreshment & Meals	-	-	11,000,000.00
Ekiti State Government 2021 Budget Estimates: 023800102500 - Newly Created MDAs/Emergency - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>73,299,343.93</b>	<b>-</b>	<b>77,600,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>73,299,343.93</b>	<b>-</b>	<b>77,600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>73,299,343.93</b>	<b>-</b>	<b>77,600,000.00</b>
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>73,299,343.93</b>	<b>-</b>	<b>77,600,000.00</b>
22020301	Office Stationeries / Computer Consumables	73,299,343.93	-	77,600,000.00

Ekiti State Government 2022 Budget Estimates: 011111200800 - AUDA - NEPAD - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>200,000.00</b>	<b>20,000.00</b>	<b>200,000.00</b>
22020102	Local Travel & Transport: Others	200,000.00	20,000.00	200,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>200,000.00</b>	<b>40,000.00</b>	<b>200,000.00</b>
22020301	Office Stationeries / Computer Consumables	200,000.00	40,000.00	200,000.00
22020305	Printing Of Non Security Documents	-	-	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>100,000.00</b>	<b>20,000.00</b>	<b>100,000.00</b>
22020402	Maintenance Of Office Furniture	100,000.00	20,000.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	Local Training	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>100,000.00</b>	<b>20,000.00</b>	<b>100,000.00</b>
22021001	Refreshment & Meals	100,000.00	20,000.00	100,000.00

Ekiti State Government 2022 Budget Estimates: 011111200900 - OPEN GOVERNOR PARTNERSHIP (OGP) - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,200,000.00</b>	<b>200,000.00</b>	<b>1,200,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,200,000.00</b>	<b>200,000.00</b>	<b>1,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,200,000.00</b>	<b>200,000.00</b>	<b>1,200,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>350,000.00</b>	<b>100,000.00</b>	<b>350,000.00</b>
22020102	Local Travel & Transport: Others	350,000.00	100,000.00	350,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>350,000.00</b>	<b>40,000.00</b>	<b>350,000.00</b>
22020301	Office Stationeries / Computer Consumables	350,000.00	40,000.00	350,000.00
22020305	Printing Of Non Security Documents	-	-	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>250,000.00</b>	<b>40,000.00</b>	<b>250,000.00</b>
22020402	Maintenance Of Office Furniture	250,000.00	40,000.00	250,000.00
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	Local Training	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>250,000.00</b>	<b>20,000.00</b>	<b>250,000.00</b>
22021001	Refreshment & Meals	250,000.00	20,000.00	250,000.00

2022 Budget Estimates: 00000000000000 - Citizenship Engagement Office (GH&P) - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,500,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,500,000.00</b>	<b>-</b>	<b>15,000,000.00</b>

## MDAs EXPENDITURE BY ECONOMIC

2202	Overhead Cost	3,500,000.00	-	15,000,000.00
220201	Travel& Transport - General	1,000,000.00	-	4,000,000.00
22020102	Local Travel & Transport: Others	1,000,000.00	-	4,000,000.00
220203	Materials & Supplies - General	1,000,000.00	-	3,000,000.00
22020301	Office Stationeries / Computer Consumables	1,000,000.00	-	3,000,000.00
22020305	Printing Of Non Security Documents		-	
220204	Maintenance Services - General	700,000.00	-	3,000,000.00
22020402	Maintenance Of Office Furniture	700,000.00	-	3,000,000.00
220205	Training - General	-	-	2,000,000.00
22020501	Local Training	-	-	2,000,000.00
220210	Miscellaneous Expenses General	800,000.00	-	3,000,000.00
22021001	Refreshment & Meals	800,000.00	-	3,000,000.00

Ekiti State Government 2021 Budget Estimates: 023800200100 - State Bureau Of Statistics - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>46,905,291.70</b>	<b>24,662,158.39</b>	<b>85,975,224.27</b>
<b>21</b>	<b>Personnel Cost</b>	<b>28,111,289.97</b>	<b>23,574,258.39</b>	<b>32,975,224.27</b>
<b>2101</b>	<b>Salary</b>	<b>28,111,289.97</b>	<b>23,574,258.39</b>	<b>32,975,224.27</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>28,111,289.97</b>	<b>23,574,258.39</b>	<b>32,975,224.27</b>
21010101	Salary	28,111,289.97	23,574,258.39	32,975,224.27
<b>22</b>	<b>Other Recurrent Costs</b>	<b>7,837,500.00</b>	<b>1,087,900.00</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>7,837,500.00</b>	<b>1,087,900.00</b>	<b>10,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>2,086,550.00</b>	<b>625,500.00</b>	<b>2,700,000.00</b>
22020102	Local Travel & Transport: Others	2,086,550.00	625,500.00	2,700,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,200,000.00</b>	<b>145,400.00</b>	<b>1,200,000.00</b>
22020301	Office Stationeries / Computer Consumables	700,000.00	67,900.00	700,000.00
22020306	Printing Of Security Documents	500,000.00	77,500.00	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,400,000.00</b>	<b>165,000.00</b>	<b>1,400,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	900,000.00	129,500.00	900,000.00
22020402	Maintenance Of Office Furniture	500,000.00	35,500.00	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,250,950.00</b>	<b>77,500.00</b>	<b>2,000,000.00</b>
22020501	Local Training	1,250,950.00	77,500.00	2,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,900,000.00</b>	<b>74,500.00</b>	<b>2,700,000.00</b>
22021001	Refreshment & Meals	700,000.00	74,500.00	1,500,000.00
22021006	Postages & Courier Services	-	-	-
22021007	Welfare Parkage	1,200,000.00	-	1,200,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>10,956,501.73</b>	<b>-</b>	<b>43,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>1,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>1,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
23010102	Purchase Of Office Buildings	1,000,000.00	-	5,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>9,956,501.73</b>	<b>-</b>	<b>38,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>9,956,501.73</b>	<b>-</b>	<b>38,000,000.00</b>
23050133	Printing And Publication	4,956,501.73	-	18,000,000.00
23050140	State Data Bank	5,000,000.00	-	20,000,000.00

Ekiti State Government 2021 Budget Estimates: 011111201200 - Senior Special Adviser Statistics - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020102	Local Travel & Transport: Others	500,000.00	-	500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>400,000.00</b>	<b>-</b>	<b>400,000.00</b>

## MDAs EXPENDITURE BY ECONOMIC

22020301	Office Stationeries / Computer Consumables	200,000.00	-	200,000.00
22020306	Printing Of Security Documents	200,000.00	-	200,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>550,000.00</b>	<b>-</b>	<b>550,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	350,000.00	-	350,000.00
22020402	Maintenance Of Office Furniture	200,000.00	-	200,000.00
<b>220205</b>	<b>Training - General</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020501	Local Training	200,000.00	-	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>350,000.00</b>	<b>-</b>	<b>350,000.00</b>
22021001	Refreshment & Meals	350,000.00	-	350,000.00

Ekiti State Government 2021 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>49,110,499.68</b>	<b>12,461,762.78</b>	<b>46,307,121.42</b>
<b>21</b>	<b>Personnel Cost</b>	<b>14,610,499.68</b>	<b>9,219,762.78</b>	<b>12,713,605.07</b>
<b>2101</b>	<b>Salary</b>	<b>14,610,499.68</b>	<b>9,219,762.78</b>	<b>12,713,605.07</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>14,610,499.68</b>	<b>9,219,762.78</b>	<b>12,713,605.07</b>
21010101	Salary	14,610,499.68	9,219,762.78	12,713,605.07
<b>22</b>	<b>Other Recurrent Costs</b>	<b>8,000,000.00</b>	<b>3,242,000.00</b>	<b>8,593,516.35</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>8,000,000.00</b>	<b>3,242,000.00</b>	<b>8,593,516.35</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>2,300,000.00</b>	<b>2,047,100.00</b>	<b>2,293,516.35</b>
22020101	Local Travel & Transport: Training	800,000.00	2,047,100.00	1,200,000.00
22020102	Local Travel & Transport: Others	1,500,000.00	-	1,093,516.35
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,000,000.00</b>	<b>275,500.00</b>	<b>1,400,000.00</b>
22020301	Office Stationeries / Computer Consumables	1,000,000.00	275,500.00	600,000.00
22020305	Printing Of Non Security Documents	1,000,000.00	-	800,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,000,000.00</b>	<b>793,600.00</b>	<b>1,200,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	2,000,000.00	161,800.00	500,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	631,800.00	700,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>700,000.00</b>	<b>125,800.00</b>	<b>700,000.00</b>
22021001	Refreshment & Meals	700,000.00	125,800.00	700,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020601	Efficiency of the Commission	0.00	-	3,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>26,500,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>4,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>4,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
23010102	Purchase Of Office Buildings	-	-	-

Ekiti State Government 2022 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
23010105	Purchase Of Motor Vehicles	-	-	-
23010113	Purchase Of Computers	4,000,000.00	-	4,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>5,000,000.00</b>	<b>-</b>	<b>3,500,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>5,000,000.00</b>	<b>-</b>	<b>3,500,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	5,000,000.00	-	3,500,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>17,500,000.00</b>	<b>-</b>	<b>17,500,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>17,500,000.00</b>	<b>-</b>	<b>17,500,000.00</b>
23050101	Research And Development	17,500,000.00	-	17,500,000.00

2022 Budget Estimates: 025000100200 - Monitoring And Evaluation (Fiscal Respeonsibility Commission) - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>4,000,000.00</b>	<b>350,000.00</b>	<b>3,344,765.80</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>4,000,000.00</b>	<b>350,000.00</b>	<b>3,344,765.80</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>4,000,000.00</b>	<b>350,000.00</b>	<b>3,344,765.80</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>700,000.00</b>	<b>325,000.00</b>	<b>700,000.00</b>
22020102	Local Travel & Transport: Others	700,000.00	325,000.00	700,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	500,000.00	-	500,000.00

## MDAs EXPENDITURE BY ECONOMIC

22020305	Printing Of Non Security Documents	500,000.00	-	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,500,000.00</b>	<b>25,000.00</b>	<b>844,765.80</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	1,000,000.00	25,000.00	344,765.80
22020402	Maintenance Of Office Furniture	500,000.00	-	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
22020501	Local Training	50,000.00	-	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>750,000.00</b>	<b>-</b>	<b>750,000.00</b>
22021001	Refreshment & Meals	750,000.00	-	750,000.00

Ekiti State Government 2021 Budget Estimates: 025200100100 - Ekiti State Water Corporation - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>486,961,057.73</b>	<b>225,790,024.81</b>	<b>399,787,656.58</b>
<b>21</b>	<b>Personnel Cost</b>	<b>325,218,057.73</b>	<b>225,050,024.81</b>	<b>315,058,723.17</b>
<b>2101</b>	<b>Salary</b>	<b>325,218,057.73</b>	<b>225,050,024.81</b>	<b>315,058,723.17</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>325,218,057.73</b>	<b>225,050,024.81</b>	<b>315,058,723.17</b>
21010101	Salary	325,218,057.73	225,050,024.81	315,058,723.17
<b>22</b>	<b>Other Recurrent Costs</b>	<b>51,743,000.00</b>	<b>740,000.00</b>	<b>20,728,933.41</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>51,743,000.00</b>	<b>740,000.00</b>	<b>20,728,933.41</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,000,000.00</b>	<b>160,000.00</b>	<b>200,000.00</b>
22020102	Local Travel & Transport: Others	1,000,000.00	160,000.00	200,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>400,000.00</b>	<b>60,000.00</b>	<b>200,000.00</b>
22020201	Electricity Charges	400,000.00	60,000.00	200,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>750,000.00</b>	<b>100,000.00</b>	<b>200,000.00</b>
22020301	Office Stationeries / Computer Consumables	350,000.00	40,000.00	100,000.00
22020305	Printing Of Non Security Documents	400,000.00	60,000.00	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,650,000.00</b>	<b>340,000.00</b>	<b>900,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	500,000.00	60,000.00	300,000.00
22020402	Maintenance Of Office Furniture	100,000.00	40,000.00	100,000.00
22020403	Maintenance Of Office Building/Residential	1,050,000.00	240,000.00	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>400,000.00</b>	<b>80,000.00</b>	<b>400,000.00</b>
22020501	Local Training	400,000.00	80,000.00	400,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>1,000,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020602	Office Rent	-	-	-
22020601	Security Services	1,000,000.00	-	500,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>16,343,000.00</b>	<b>-</b>	<b>3,128,933.41</b>
22020709	Audit Services	16,343,000.00	-	3,128,933.41

Ekiti State Government 2021 Budget Estimates: 025200100100 - Ekiti State Water Corporation - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>30,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
22020803	Plant / Generator Fuel Cost	30,000,000.00	-	15,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22021001	Refreshment & Meals	200,000.00	-	200,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>110,000,000.00</b>	<b>-</b>	<b>64,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>10,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>10,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
23010129	Purchase Of Industrial Equipment	10,000,000.00	-	7,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>-</b>	<b>-</b>	<b>3,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>-</b>	<b>-</b>	<b>3,000,000.00</b>
23020105	Construction / Provision Of Water Facilities	-	-	3,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>100,000,000.00</b>	<b>-</b>	<b>54,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>100,000,000.00</b>	<b>-</b>	<b>54,000,000.00</b>
23030104	Rehabilitation / Repairs - Water Facilities	100,000,000.00	-	54,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
23050107	Margin For Increases In Costs	-	-	-

**MDAs EXPENDITURE BY ECONOMIC**

Ekiti State Government 2021 Budget Estimates: 025200100200 - State Rural Water Supply And Sanitation Agency - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>43,097,320.24</b>	<b>26,571,686.48</b>	<b>57,732,097.33</b>
<b>21</b>	<b>Personnel Cost</b>	<b>34,397,320.24</b>	<b>26,371,686.48</b>	<b>36,535,088.30</b>
<b>2101</b>	<b>Salary</b>	<b>34,397,320.24</b>	<b>26,371,686.48</b>	<b>36,535,088.30</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>34,397,320.24</b>	<b>26,371,686.48</b>	<b>36,535,088.30</b>
21010101	Salary	34,397,320.24	26,371,686.48	36,535,088.30
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,700,000.00</b>	<b>200,000.00</b>	<b>1,197,009.03</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,700,000.00</b>	<b>200,000.00</b>	<b>1,197,009.03</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>100,000.00</b>	<b>11,000.00</b>	<b>197,009.03</b>
22020102	Local Travel & Transport: Others	100,000.00	11,000.00	197,009.03
<b>220202</b>	<b>Utilities - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020201	Electricity Charges	-	-	-
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>180,500.00</b>	<b>3,000.00</b>	<b>180,500.00</b>
22020301	Office Stationeries / Computer Consumables	60,000.00	3,000.00	60,000.00
22020305	Printing Of Non Security Documents	120,500.00	-	120,500.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>849,000.00</b>	<b>86,000.00</b>	<b>249,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	530,000.00	45,000.00	130,000.00
22020402	Maintenance Of Office Furniture	319,000.00	41,000.00	119,000.00
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	Local Training	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>570,500.00</b>	<b>100,000.00</b>	<b>570,500.00</b>
22021001	Refreshment & Meals	570,500.00	100,000.00	570,500.00
<b>23</b>	<b>Capital Expenditure</b>	<b>7,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>-</b>	<b>-</b>	<b>-</b>
23020105	Construction / Provision Of Water Facilities	-	-	-
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>3,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>3,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
23030104	Rehabilitation / Repairs - Water Facilities	3,000,000.00	-	5,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>4,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>4,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
23050107	Margin For Increases In Costs	4,000,000.00	-	15,000,000.00

Ekiti State Government 2022 Budget Estimates: 025300100100 - Ministry Of Housing And Urban Development - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>156,992,750.25</b>	<b>61,308,816.86</b>	<b>130,866,273.96</b>
<b>21</b>	<b>Personnel Cost</b>	<b>60,221,166.70</b>	<b>49,670,157.89</b>	<b>70,669,882.24</b>
<b>2101</b>	<b>Salary</b>	<b>60,221,166.70</b>	<b>49,670,157.89</b>	<b>70,669,882.24</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>60,221,166.70</b>	<b>49,670,157.89</b>	<b>70,669,882.24</b>
21010101	Salary	60,221,166.70	49,670,157.89	70,669,882.24
<b>22</b>	<b>Other Recurrent Costs</b>	<b>56,771,583.55</b>	<b>11,638,658.97</b>	<b>40,464,604.49</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>56,771,583.55</b>	<b>11,638,658.97</b>	<b>40,464,604.49</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>2,780,000.00</b>	<b>990,000.00</b>	<b>2,000,000.00</b>
22020102	Local Travel & Transport: Others	2,780,000.00	990,000.00	2,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020201	Electricity Charges	-	-	-
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>390,000.00</b>	<b>135,000.00</b>	<b>390,000.00</b>
22020301	Office Stationeries / Computer Consumables	370,000.00	45,000.00	370,000.00
22020305	Printing Of Non Security Documents	20,000.00	90,000.00	20,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>972,000.00</b>	<b>192,000.00</b>	<b>972,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	608,000.00	138,000.00	608,000.00
22020402	Maintenance Of Office Furniture	364,000.00	54,000.00	364,000.00
<b>220205</b>	<b>Training - General</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>

## MDAs EXPENDITURE BY ECONOMIC

22020501	Local Training	100,000.00	-	100,000.00
<b>220206</b>	<b>Other Service - General</b>	<b>52,171,583.55</b>	<b>10,258,658.97</b>	<b>36,644,604.49</b>
22020616	Task Force Officers	25,800,000.00	-	15,300,000.00
22020663	10% Revenue Retention	26,371,583.55	10,258,658.97	21,344,604.49
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>358,000.00</b>	<b>63,000.00</b>	<b>358,000.00</b>
22021001	Refreshment & Meals	358,000.00	63,000.00	358,000.00
22021041	Contingency	-	-	-
22021064	Salaries And Entitlement Of Past Political Offi	-	-	-
<b>23</b>	<b>Capital Expenditure</b>	<b>40,000,000.00</b>	<b>-</b>	<b>19,731,787.23</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>5,000,000.00</b>	<b>-</b>	<b>2,731,787.23</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>5,000,000.00</b>	<b>-</b>	<b>2,731,787.23</b>
23010101	Purchase / Acquisition Of Land	-	-	-
23010112	Purchase Of Office Furniture And Fittings	5,000,000.00	-	2,731,787.23
<b>2305</b>	<b>Other Capital Projects</b>	<b>35,000,000.00</b>	<b>-</b>	<b>17,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>35,000,000.00</b>	<b>-</b>	<b>17,000,000.00</b>
23050101	Research And Development	25,000,000.00	-	10,500,000.00
23050107	Margin For Increases In Costs	10,000,000.00	-	5,500,000.00
23050115	Consultancy Fees	-	-	1,000,000.00

Ekiti State Government 2021 Budget Estimates: 025300100200 - Planning Permit Agency - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>720,000.00</b>	<b>180,000.00</b>	<b>477,308.13</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>720,000.00</b>	<b>180,000.00</b>	<b>477,308.13</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>720,000.00</b>	<b>180,000.00</b>	<b>477,308.13</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>310,000.00</b>	<b>90,000.00</b>	<b>187,308.13</b>
22020102	Local Travel & Transport: Others	310,000.00	90,000.00	187,308.13
<b>220202</b>	<b>Utilities - General</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
22020201	Electricity Charges	50,000.00	-	50,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>150,000.00</b>	<b>27,000.00</b>	<b>100,000.00</b>
22020301	Office Stationeries / Computer Consumables	50,000.00	-	50,000.00
22020305	Printing Of Non Security Documents	100,000.00	27,000.00	50,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>80,000.00</b>	<b>35,000.00</b>	<b>40,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	80,000.00	35,000.00	40,000.00
<b>220205</b>	<b>Training - General</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
22020501	Local Training	50,000.00	-	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>80,000.00</b>	<b>28,000.00</b>	<b>50,000.00</b>
22021001	Refreshment & Meals	80,000.00	28,000.00	50,000.00
Ekiti State Government 2021 Budget Estimates: 025300100300 - Physical Planning And Development Matters - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>447,756.77</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>447,756.77</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>447,756.77</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>300,000.00</b>	<b>90,000.00</b>	<b>200,000.00</b>
22020102	Local Travel & Transport: Others	300,000.00	90,000.00	200,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020201	Electricity Charges	-	-	-
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>120,000.00</b>	<b>21,000.00</b>	<b>87,756.77</b>
22020301	Office Stationeries / Computer Consumables	40,000.00	-	47,756.77
22020305	Printing Of Non Security Documents	80,000.00	21,000.00	40,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>90,000.00</b>	<b>30,000.00</b>	<b>70,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	60,000.00	30,000.00	50,000.00
22020402	Maintenance Of Office Furniture	30,000.00	-	20,000.00
<b>220205</b>	<b>Training - General</b>	<b>30,000.00</b>	<b>-</b>	<b>30,000.00</b>
22020501	Local Training	30,000.00	-	30,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>60,000.00</b>	<b>9,000.00</b>	<b>60,000.00</b>
22021001	Refreshment & Meals	60,000.00	9,000.00	60,000.00
Ekiti State Government 2021 Budget Estimates: 025300100400 - Deeds Registry - Expenditure Summary by Economic				

## MDAs EXPENDITURE BY ECONOMIC

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>600,000.00</b>	<b>151,000.00</b>	<b>448,741.82</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>600,000.00</b>	<b>151,000.00</b>	<b>448,741.82</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>600,000.00</b>	<b>151,000.00</b>	<b>448,741.82</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>300,000.00</b>	<b>90,000.00</b>	<b>200,000.00</b>
22020102	Local Travel & Transport: Others	300,000.00	90,000.00	200,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020201	Electricity Charges	-	-	-
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>120,000.00</b>	<b>14,000.00</b>	<b>80,741.82</b>
22020301	Office Stationeries / Computer Consumables	40,000.00	-	40,741.82
22020305	Printing Of Non Security Documents	80,000.00	14,000.00	40,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>100,000.00</b>	<b>25,000.00</b>	<b>100,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	50,000.00	25,000.00	50,000.00
22020402	Maintenance Of Office Furniture	50,000.00	-	50,000.00
<b>220205</b>	<b>Training - General</b>	<b>20,000.00</b>	<b>-</b>	<b>20,000.00</b>
22020501	Local Training	20,000.00	-	20,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>60,000.00</b>	<b>22,000.00</b>	<b>48,000.00</b>
22021001	Refreshment & Meals	60,000.00	22,000.00	48,000.00

## Ekiti State Government 2022 Budget Estimates: 025301000100 - Ekiti State Housing Corporation - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>140,974,249.87</b>	<b>69,512,686.96</b>	<b>128,252,367.80</b>
<b>21</b>	<b>Personnel Cost</b>	<b>86,750,030.66</b>	<b>61,769,367.46</b>	<b>86,288,793.34</b>
<b>2101</b>	<b>Salary</b>	<b>86,750,030.66</b>	<b>61,769,367.46</b>	<b>86,288,793.34</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>86,750,030.66</b>	<b>61,769,367.46</b>	<b>86,288,793.34</b>
21010101	Salary	86,750,030.66	61,769,367.46	86,288,793.34
<b>22</b>	<b>Other Recurrent Costs</b>	<b>15,000,000.00</b>	<b>7,743,319.50</b>	<b>12,500,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>15,000,000.00</b>	<b>7,743,319.50</b>	<b>12,500,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>3,500,000.00</b>	<b>1,498,989.00</b>	<b>2,500,000.00</b>
22020102	Local Travel & Transport: Others	3,500,000.00	1,498,989.00	2,500,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020201	Electricity Charges	-	-	-
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,050,000.00</b>	<b>1,209,300.00</b>	<b>3,050,000.00</b>
22020301	Office Stationeries / Computer Consumables	2,650,000.00	683,500.00	2,650,000.00
22020305	Printing Of Non Security Documents	400,000.00	525,800.00	400,000.00

## Ekiti State Government 2021 Budget Estimates: 025301000100 - Ekiti State Housing Corporation - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220204</b>	<b>Maintenance Services - General</b>	<b>4,900,000.00</b>	<b>2,052,250.00</b>	<b>3,900,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	4,700,000.00	2,052,250.00	3,700,000.00
22020402	Maintenance Of Office Furniture	200,000.00	-	200,000.00
<b>220205</b>	<b>Training - General</b>	<b>350,000.00</b>	<b>341,000.00</b>	<b>350,000.00</b>
22020501	Local Training	350,000.00	341,000.00	350,000.00
<b>220207</b>	<b>Consulting &amp; Professional Service - General</b>	<b>700,000.00</b>	<b>-</b>	<b>700,000.00</b>
22020709	Audit Services	700,000.00	-	700,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,500,000.00</b>	<b>2,641,780.50</b>	<b>2,000,000.00</b>
22021001	Refreshment & Meals	2,500,000.00	2,641,780.50	2,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>39,224,219.21</b>	<b>-</b>	<b>29,463,574.46</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>12,323,108.89</b>	<b>-</b>	<b>9,533,443.89</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>12,323,108.89</b>	<b>-</b>	<b>9,533,443.89</b>
23010101	Purchase / Acquisition Of Land	8,732,299.54	-	5,942,594.54
23010129	Purchase Of Industrial Equipment	3,590,809.35	-	3,590,849.35
<b>2302</b>	<b>Construction / Provision</b>	<b>20,000,000.00</b>	<b>-</b>	<b>15,000,000.25</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>20,000,000.00</b>	<b>-</b>	<b>15,000,000.25</b>
23020103	Construction / Provision Of Electricity	20,000,000.00	-	15,000,000.25
<b>2305</b>	<b>Other Capital Projects</b>	<b>6,901,110.32</b>	<b>-</b>	<b>4,930,130.32</b>

## MDAs EXPENDITURE BY ECONOMIC

230501	Acquisition Of Non Tangible Assets	6,901,110.32	-	4,930,130.32
23050107	Margin For Increases In Costs	6,901,110.32	-	4,930,130.32

Ekiti State Government 2021 Budget Estimates: 026000100100 - Bureau Of Lands - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,248,489,354.06</b>	<b>11,331,671.99</b>	<b>540,836,637.35</b>
<b>21</b>	<b>Personnel Cost</b>	<b>32,777,140.56</b>	<b>10,091,671.99</b>	<b>24,714,126.74</b>
<b>2101</b>	<b>Salary</b>	<b>32,777,140.56</b>	<b>10,091,671.99</b>	<b>24,714,126.74</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>32,777,140.56</b>	<b>10,091,671.99</b>	<b>24,714,126.74</b>
21010101	Salary	32,777,140.56	10,091,671.99	24,714,126.74
<b>22</b>	<b>Other Recurrent Costs</b>	<b>4,800,000.00</b>	<b>1,240,000.00</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>4,800,000.00</b>	<b>1,240,000.00</b>	<b>20,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>2,976,000.00</b>	<b>1,017,400.00</b>	<b>6,200,000.00</b>
22020102	Local Travel & Transport: Others	2,976,000.00	1,017,400.00	6,200,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>400,000.00</b>	<b>42,000.00</b>	<b>6,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	400,000.00	42,000.00	3,000,000.00
22020305	Printing Of Non Security Documents	-	-	3,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>530,000.00</b>	<b>112,100.00</b>	<b>5,300,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	250,000.00	55,700.00	2,500,000.00
22020402	Maintenance Of Office Furnitre	280,000.00	56,400.00	2,800,000.00
<b>220205</b>	<b>Training - General</b>	<b>244,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
22020501	Local Training	244,000.00	-	1,500,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>650,000.00</b>	<b>68,500.00</b>	<b>1,000,000.00</b>
22021001	Refreshment & Meals	650,000.00	68,500.00	1,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
			-	
<b>23</b>	<b>Capital Expenditure</b>	<b>1,210,912,213.50</b>	<b>-</b>	<b>496,122,510.61</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>15,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>15,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
23010143	Purchase Of Equipment	15,000,000.00	-	8,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>5,912,213.50</b>	<b>-</b>	<b>3,122,510.61</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>5,912,213.50</b>	<b>-</b>	<b>3,122,510.61</b>
23030103	Rehabilitation / Repairs - Housing	5,912,213.50	-	3,122,510.61
<b>2305</b>	<b>Other Capital Projects</b>	<b>1,190,000,000.00</b>	<b>-</b>	<b>485,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>1,190,000,000.00</b>	<b>-</b>	<b>485,000,000.00</b>
23050115	Consultancy Fees	15,000,000.00	-	6,000,000.00
23050120	Urban Renewal Programmes And Developme	1,140,000,000.00	-	460,000,000.00
23050121	Review & Compilation Of Laws Of Ekiti State	30,000,000.00	-	15,000,000.00
23050151	Policy Programme	5,000,000.00	-	4,000,000.00

Ekiti State Government 2021 Budget Estimates: 000000000000 - Geospatial Data - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2101</b>	<b>Salary</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>-</b>	<b>-</b>	<b>-</b>
21010101	Salary	-	-	-
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020102	Local Travel & Transport: Others	500,000.00	-	500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020301	Office Stationeries / Computer Consumables	200,000.00	-	200,000.00
22020305	Printing Of Non Security Documents	-	-	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>450,000.00</b>	<b>-</b>	<b>450,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	250,000.00	-	250,000.00
22020402	Maintenance Of Office Furnitre	200,000.00	-	200,000.00
<b>220205</b>	<b>Training - General</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020501	Local Training	200,000.00	-	200,000.00

**MDAs EXPENDITURE BY ECONOMIC**

<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>650,000.00</b>	<b>-</b>	<b>650,000.00</b>
22021001	Refreshment & Meals	650,000.00	-	650,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
23010143	Purchase Of Equipment	-	-	-
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>-</b>	<b>-</b>	<b>-</b>
23030103	Rehabilitation / Repairs - Housing	-	-	-
<b>2305</b>	<b>Other Capital Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
23050115	Consultancy Fees	-	-	-
23050120	Urban Renewal Programmes And Developme	-	-	1,000,000.00
23050121	Review & Compilation Of Laws Of Ekiti State	-	-	-
23050151	Policy Programme	-	-	3,000,000.00

Ekiti State Government 2021 Budget Estimates: 026000100200 - Office Of Surveyor General - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>83,499,244.75</b>	<b>21,941,370.81</b>	<b>58,960,352.67</b>
<b>21</b>	<b>Personnel Cost</b>	<b>31,123,779.75</b>	<b>21,491,370.81</b>	<b>30,053,508.08</b>
<b>2101</b>	<b>Salary</b>	<b>31,123,779.75</b>	<b>21,491,370.81</b>	<b>30,053,508.08</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>31,123,779.75</b>	<b>21,491,370.81</b>	<b>30,053,508.08</b>
21010101	Salary	31,123,779.75	21,491,370.81	30,053,508.08
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,070,750.00</b>	<b>450,000.00</b>	<b>1,443,270.13</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,070,750.00</b>	<b>450,000.00</b>	<b>1,443,270.13</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,420,750.00</b>	<b>313,500.00</b>	<b>793,270.13</b>
22020102	Local Travel & Transport: Others	1,420,750.00	313,500.00	793,270.13
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>150,000.00</b>	<b>31,500.00</b>	<b>150,000.00</b>
22020301	Office Stationeries / Computer Consumables	150,000.00	31,500.00	150,000.00
22020305	Printing Of Non Security Documents	-	-	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>300,000.00</b>	<b>60,000.00</b>	<b>300,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	150,000.00	-	150,000.00
22020404	Maintenance Of Office / It Equipments	150,000.00	60,000.00	150,000.00
<b>220205</b>	<b>Training - General</b>	<b>200,000.00</b>	<b>45,000.00</b>	<b>200,000.00</b>
22020501	Local Training	200,000.00	45,000.00	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22021001	Refreshment & Meals	-	-	-
22021041	Contingency	-	-	-
<b>23</b>	<b>Capital Expenditure</b>	<b>50,304,715.00</b>	<b>-</b>	<b>27,463,574.46</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>5,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>5,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
23010139	Purchase Of Working Tools	5,000,000.00	-	3,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,200,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,200,000.00</b>
23020127	Construction Of Ict Infrastructures	1,500,000.00	-	1,200,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>43,804,715.00</b>	<b>-</b>	<b>23,263,574.46</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>43,804,715.00</b>	<b>-</b>	<b>23,263,574.46</b>
23050120	Urban Renewal Programmes And Developme	43,804,715.00	-	23,263,574.46

Ekiti State Government 2021 Budget Estimates: 026000100300 - Control Monitoring And Feild Charting - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>447,756.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>447,756.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>447,756.71</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>475,000.00</b>	<b>109,500.00</b>	<b>322,756.71</b>
22020102	Local Travel & Transport: Others	475,000.00	109,500.00	322,756.71
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>-</b>	<b>-</b>	<b>-</b>

## MDAs EXPENDITURE BY ECONOMIC

22020301	Office Stationeries / Computer Consumables	-	-	-
22020305	Printing Of Non Security Documents	-	-	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>100,000.00</b>	<b>30,000.00</b>	<b>100,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	100,000.00	30,000.00	100,000.00
22020404	Maintenance Of Office / It Equipments	-	-	-
<b>220205</b>	<b>Training - General</b>	<b>25,000.00</b>	<b>10,500.00</b>	<b>25,000.00</b>
22020501	Local Training	25,000.00	10,500.00	25,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22021001	Refreshment & Meals	-	-	-
22021041	Contingency	-	-	-

Ekiti State Government 2021 Budget Estimates: 026000100400 - Urban Renewal Agency - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>711,211,283.74</b>	<b>8,686,362.46</b>	<b>1,217,058,528.89</b>
<b>21</b>	<b>Personnel Cost</b>	<b>10,011,283.74</b>	<b>8,286,362.46</b>	<b>11,058,528.89</b>
<b>2101</b>	<b>Salary</b>	<b>10,011,283.74</b>	<b>8,286,362.46</b>	<b>11,058,528.89</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>10,011,283.74</b>	<b>8,286,362.46</b>	<b>11,058,528.89</b>
21010101	Salary	10,011,283.74	8,286,362.46	11,058,528.89
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,200,000.00</b>	<b>400,000.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,200,000.00</b>	<b>400,000.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>460,000.00</b>	<b>271,500.00</b>	<b>2,500,000.00</b>
22020102	Local Travel & Transport: Others	460,000.00	271,500.00	2,500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>189,000.00</b>	<b>35,000.00</b>	<b>1,035,000.00</b>
22020301	Office Stationeries / Computer Consumables	90,000.00	30,000.00	350,000.00
22020305	Printing Of Non Security Documents	99,000.00	5,000.00	685,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>230,000.00</b>	<b>85,000.00</b>	<b>1,055,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	135,000.00	78,900.00	105,000.00
22020404	Maintenance Of Office / It Equipments	95,000.00	6,100.00	950,000.00
<b>220205</b>	<b>Training - General</b>	<b>60,000.00</b>	<b>4,500.00</b>	<b>600,000.00</b>
22020501	Local Training	60,000.00	4,500.00	600,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>261,000.00</b>	<b>4,000.00</b>	<b>810,000.00</b>
22021007	Welfare Package	200,000.00	-	200,000.00
22021001	Refreshment & Meals	61,000.00	4,000.00	610,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>700,000,000.00</b>	<b>-</b>	<b>1,200,000,000.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>700,000,000.00</b>	<b>-</b>	<b>1,200,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>700,000,000.00</b>	<b>-</b>	<b>1,200,000,000.00</b>
23020124	Construction Of Markets/Parks	-	-	-
23020126	Construction/Provision Of Cemeteries	-	-	-
23020127	Construction Of ICT Infrastructures	700,000,000.00	-	1,200,000,000.00

Ekiti State Government 2022 Budget Estimates: 026100100100 - Ministry Of Infrastructure And Public Utilities - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>140,753,327.70</b>	<b>60,876,787.16</b>	<b>144,585,183.63</b>
<b>21</b>	<b>Personnel Cost</b>	<b>65,953,327.70</b>	<b>59,964,787.16</b>	<b>77,777,183.63</b>
<b>2101</b>	<b>Salary</b>	<b>65,953,327.70</b>	<b>59,964,787.16</b>	<b>77,777,183.63</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>65,953,327.70</b>	<b>59,964,787.16</b>	<b>77,777,183.63</b>
21010101	Salary	65,953,327.70	59,964,787.16	77,777,183.63
<b>22</b>	<b>Other Recurrent Costs</b>	<b>10,800,000.00</b>	<b>912,000.00</b>	<b>4,808,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>10,800,000.00</b>	<b>912,000.00</b>	<b>4,808,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>3,400,000.00</b>	<b>661,000.00</b>	<b>600,000.00</b>
22020102	Local Travel & Transport: Others	3,400,000.00	661,000.00	600,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>842,000.00</b>	<b>125,000.00</b>	<b>642,000.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

22020301	Office Stationeries / Computer Consumables	612,000.00	120,000.00	412,000.00
22020305	Printing Of Non Security Documents	230,000.00	5,000.00	230,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,477,000.00</b>	<b>20,000.00</b>	<b>566,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	1,011,000.00	20,000.00	300,000.00
22020404	Maintenance Of Office / It Equipments	466,000.00	-	266,000.00
<b>220205</b>	<b>Training - General</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020501	Local Training	2,000,000.00	-	2,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>3,081,000.00</b>	<b>106,000.00</b>	<b>1,000,000.00</b>
22021007	Welfare Packages	2,000,000.00	-	500,000.00
22021001	Refreshment & Meals	1,081,000.00	106,000.00	500,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>64,000,000.00</b>	<b>-</b>	<b>62,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>44,000,000.00</b>	<b>-</b>	<b>43,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>44,000,000.00</b>	<b>-</b>	<b>43,000,000.00</b>
23010139	Purchase Of Working Tools	44,000,000.00	-	41,000,000.00
23010143	Purchase Of Equipment	-	-	2,000,000.00

Ekiti State Government 2022 Budget Estimates: 026100100100 - Ministry Of Infrastructure And Public Utilities - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2305</b>	<b>Other Capital Projects</b>	<b>20,000,000.00</b>	<b>-</b>	<b>19,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>20,000,000.00</b>	<b>-</b>	<b>19,000,000.00</b>
23050114	Advocacy, Monitoring & Sensitization Program	20,000,000.00	-	18,000,000.00
23050151	Policy Programme	-	-	1,000,000.00

Ekiti State Government 2022 Budget Estimates: 000000000000 - Water Supply, Sanitation and Hygiene Dept - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>-</b>	<b>-</b>	<b>500,000.00</b>
22020102	Local Travel & Transport: Others	-	-	500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>-</b>	<b>-</b>	<b>400,000.00</b>
22020301	Office Stationeries / Computer Consumables	-	-	340,000.00
22020305	Printing Of Non Security Documents	-	-	60,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>-</b>	<b>-</b>	<b>400,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	-	-	200,000.00
22020404	Maintenance Of Office / It Equipments	-	-	200,000.00
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	Local Training	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>-</b>	<b>-</b>	<b>700,000.00</b>
22021001	Refreshment & Meals	-	-	700,000.00
22021041	Contingency	-	-	-

Ekiti State Government 2021 Budget Estimates: 026100100200 - Ekiti State Fire Services - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,960,000.00</b>	<b>900,000.00</b>	<b>3,600,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,960,000.00</b>	<b>900,000.00</b>	<b>3,600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,960,000.00</b>	<b>900,000.00</b>	<b>3,600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>785,000.00</b>	<b>87,000.00</b>	<b>880,000.00</b>
22020102	Local Travel & Transport: Others	785,000.00	87,000.00	880,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>450,000.00</b>	<b>18,000.00</b>	<b>495,000.00</b>
22020301	Office Stationeries / Computer Consumables	300,000.00	18,000.00	345,000.00
22020305	Printing Of Non Security Documents	150,000.00	-	150,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,250,000.00</b>	<b>771,200.00</b>	<b>1,750,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ed	2,000,000.00	719,450.00	1,500,000.00
22020404	Maintenance Of Office / It Equipments	250,000.00	51,750.00	250,000.00
<b>220205</b>	<b>Training - General</b>	<b>225,000.00</b>	<b>-</b>	<b>225,000.00</b>
22020501	Local Training	225,000.00	-	225,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>250,000.00</b>	<b>23,800.00</b>	<b>250,000.00</b>
22021001	Refreshment & Meals	250,000.00	23,800.00	250,000.00

## MDAs EXPENDITURE BY ECONOMIC

Ekiti State Government 2022 Budget Estimates: 026100100300 - Transmission Company Of Nigeria Projects (TCN) - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>6,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>3,400,000.00</b>	<b>-</b>	<b>1,400,000.00</b>
22020102	Local Travel & Transport: Others	3,400,000.00	-	1,400,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>600,000.00</b>	<b>-</b>	<b>600,000.00</b>
22020301	Office Stationeries / Computer Consumables	540,000.00	-	540,000.00
22020305	Printing Of Non Security Documents	60,000.00	-	60,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>600,000.00</b>	<b>-</b>	<b>600,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	400,000.00	-	400,000.00
22020404	Maintenance Of Office / It Equipments	200,000.00	-	200,000.00
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	Local Training	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,400,000.00</b>	<b>-</b>	<b>1,400,000.00</b>
22021001	Refreshment & Meals	1,400,000.00	-	1,400,000.00
22021041	Contingency	-	-	-

Ekiti State Government 2022 Budget Estimates: 000000000000 - Ekiti State Water Sector Regulatory Agency - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020102	Local Travel & Transport: Others	1,500,000.00	-	500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>400,000.00</b>	<b>-</b>	<b>400,000.00</b>
22020301	Office Stationeries / Computer Consumables	340,000.00	-	340,000.00
22020305	Printing Of Non Security Documents	60,000.00	-	60,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>400,000.00</b>	<b>-</b>	<b>400,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	200,000.00	-	200,000.00
22020404	Maintenance Of Office / It Equipments	200,000.00	-	200,000.00
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	Local Training	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>700,000.00</b>	<b>-</b>	<b>700,000.00</b>
22021001	Refreshment & Meals	700,000.00	-	700,000.00
22021041	Contingency	-	-	-

Ekiti State Government 2022 Budget Estimates: 031800100100 - The Judiciary - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>-</b>	<b>335,140,009.35</b>	<b>-</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>-</b>	<b>335,140,009.35</b>	<b>-</b>
<b>2204</b>	<b>Grants And Contributions General</b>	<b>-</b>	<b>335,140,009.35</b>	<b>-</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>-</b>	<b>335,140,009.35</b>	<b>-</b>
22040102	Grants To Parastatals And Tertiary Institution	-	335,140,009.35	-
<b>23</b>	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
23010119	Purchase Of Power Generating Set	-	-	-
<b>2302</b>	<b>Construction / Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>-</b>	<b>-</b>	<b>-</b>
23020101	Construction / Provision Of Office Buildings	-	-	-
<b>2305</b>	<b>Other Capital Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
23050101	Research And Development	-	-	-

Ekiti State Government 2022 Budget Estimates: 031801100100 - Ekiti State Judicial Service Commission - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>-</b>	<b>32,923,491.04</b>	<b>-</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>-</b>	<b>32,923,491.04</b>	<b>-</b>
<b>2204</b>	<b>Grants And Contributions General</b>	<b>-</b>	<b>32,923,491.04</b>	<b>-</b>

## MDAs EXPENDITURE BY ECONOMIC

220401	Local Grants And Contributions	-	32,923,491.04	-
22040102	Grants To Parastatals And Tertiary Institution	-	32,923,491.04	-
23	<b>Capital Expenditure</b>	-	-	-
2301	<b>Fixed Assets Purchased</b>	-	-	-
230101	<b>Purchase Of Fixed Assets - General</b>	-	-	-
23010105	Purchase Of Motor Vehicles	-	-	-

Ekiti State Government 2022 Budget Estimates: 032600100100 - Ministry Of Justice - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
2	<b>Expenditures</b>	<b>559,836,281.48</b>	<b>248,613,933.02</b>	<b>518,685,121.34</b>
21	<b>Personnel Cost</b>	<b>180,598,746.78</b>	<b>156,166,037.71</b>	<b>218,685,121.34</b>
2101	<b>Salary</b>	<b>180,598,746.78</b>	<b>156,166,037.71</b>	<b>218,685,121.34</b>
210101	<b>Salaries And Wages</b>	<b>180,598,746.78</b>	<b>156,166,037.71</b>	<b>218,685,121.34</b>
21010101	Salary	180,598,746.78	156,166,037.71	218,685,121.34
22	<b>Other Recurrent Costs</b>	<b>150,024,900.00</b>	<b>92,447,895.31</b>	<b>120,000,000.00</b>
2202	<b>Overhead Cost</b>	<b>150,024,900.00</b>	<b>92,447,895.31</b>	<b>120,000,000.00</b>
220201	<b>Travel&amp; Transport - General</b>	<b>12,236,464.25</b>	<b>6,829,622.80</b>	<b>12,300,000.00</b>
22020101	Local Travel & Transport: Training	5,000,000.00	4,473,194.45	5,000,000.00
22020102	Local Travel & Transport: Others	7,236,464.25	2,356,428.35	7,300,000.00
220203	<b>Materials &amp; Supplies - General</b>	<b>2,477,497.03</b>	<b>1,010,549.45</b>	<b>2,600,000.00</b>
22020301	Office Stationeries / Computer Consumables	1,665,944.21	684,890.10	1,600,000.00
22020305	Printing Of Non Security Documents	811,552.82	325,659.35	1,000,000.00
220204	<b>Maintenance Services - General</b>	<b>2,088,403.26</b>	<b>842,644.95</b>	<b>2,000,000.00</b>
22020401	Maintenance Of Vehicle and Capital Assets	1,189,960.15	480,831.75	1,000,000.00
22020402	Maintenance Of Office / It Equipments	898,443.11	361,813.20	1,000,000.00
220205	<b>Training - General</b>	<b>7,139,760.89</b>	-	<b>7,000,000.00</b>
22020501	Local Training	7,139,760.89	-	7,000,000.00
220207	<b>Consulting &amp; Professional Services - General</b>	-	-	-
22020703	Legal Services	-	-	-
220210	<b>Miscellaneous Expenses General</b>	<b>126,082,774.57</b>	<b>83,765,078.11</b>	<b>96,100,000.00</b>
22021001	Refreshment & Meals	1,057,874.57	318,878.11	1,100,000.00
22021059	Litigation, Prosecution and Other Related Exp	125,024,900.00	83,446,200.00	95,000,000.00
23	<b>Capital Expenditure</b>	<b>229,212,634.70</b>	-	<b>180,000,000.00</b>
2301	<b>Fixed Assets Purchased</b>	<b>5,934,650.34</b>	-	<b>20,000,000.00</b>
230101	<b>Purchase Of Fixed Assets - General</b>	<b>5,934,650.34</b>	-	<b>20,000,000.00</b>
23010103	Purchase Of Residential Buildings	-	-	-
23010143	Purchase Of Equipment	5,934,650.34	-	20,000,000.00
2305	<b>Other Capital Projects</b>	<b>223,277,984.36</b>	-	<b>160,000,000.00</b>
230501	<b>Acquisition Of Non Tangible Assets</b>	<b>223,277,984.36</b>	-	<b>160,000,000.00</b>
23050101	Research And Development	30,575,227.19	-	30,000,000.00
23050121	Review & Compilation Of Laws Of Ekiti State	192,702,757.17	-	130,000,000.00

Ekiti State Government 2021 Budget Estimates: 032600100200 - Ekiti State Citizen's Right - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
2	<b>Expenditures</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>1,700,000.00</b>
22	<b>Other Recurrent Costs</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>1,700,000.00</b>
2202	<b>Overhead Cost</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>1,700,000.00</b>
220201	<b>Travel&amp; Transport - General</b>	<b>288,750.00</b>	<b>125,000.00</b>	<b>800,000.00</b>
22020102	Local Travel & Transport: Others	288,750.00	125,000.00	800,000.00
220203	<b>Materials &amp; Supplies - General</b>	<b>650,750.00</b>	<b>325,000.00</b>	<b>365,000.00</b>
22020301	Office Stationeries / Computer Consumables	288,750.00	125,000.00	165,000.00
22020305	Printing Of Non Security Documents	362,000.00	200,000.00	200,000.00
Ekiti State Government 2022 Budget Estimates: 032600100200 - Ekiti State Citizen's Right - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
220204	<b>Maintenance Services - General</b>	<b>467,500.00</b>	<b>250,000.00</b>	<b>270,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	236,500.00	150,000.00	150,000.00
22020402	Maintenance Of Office Furniture	231,000.00	100,000.00	120,000.00

**MDAs EXPENDITURE BY ECONOMIC**

<b>220205</b>	<b>Training - General</b>	<b>246,500.00</b>	<b>150,000.00</b>	<b>100,000.00</b>
22020501	Local Training	246,500.00	150,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>346,500.00</b>	<b>150,000.00</b>	<b>165,000.00</b>
22021001	Refreshment & Meals	346,500.00	150,000.00	165,000.00

Ekiti State Government 2021 Budget Estimates: 032600100300 - Office Of Public Defender - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>29,280,873.00</b>	<b>5,550,437.64</b>	<b>114,597,182.85</b>
<b>21</b>	<b>Personnel Cost</b>	<b>8,780,873.00</b>	<b>5,100,437.64</b>	<b>7,097,182.85</b>
<b>2101</b>	<b>Salary</b>	<b>8,780,873.00</b>	<b>5,100,437.64</b>	<b>7,097,182.85</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>8,780,873.00</b>	<b>5,100,437.64</b>	<b>7,097,182.85</b>
21010101	Salary	8,780,873.00	5,100,437.64	7,097,182.85
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,000,000.00</b>	<b>450,000.00</b>	<b>2,500,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,000,000.00</b>	<b>450,000.00</b>	<b>2,500,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,500,000.00</b>	<b>204,000.00</b>	<b>1,500,000.00</b>
22020102	Local Travel & Transport: Others	1,500,000.00	204,000.00	1,500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>400,000.00</b>	<b>42,000.00</b>	<b>400,000.00</b>
22020301	Office Stationeries / Computer Consumables	200,000.00	16,000.00	200,000.00
22020305	Printing Of Non Security Documents	200,000.00	26,000.00	200,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>600,000.00</b>	<b>91,000.00</b>	<b>300,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	300,000.00	82,000.00	200,000.00
22020402	Maintenance Of Office Furniture	300,000.00	9,000.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>100,000.00</b>	<b>37,000.00</b>	<b>100,000.00</b>
22020501	Local Training	100,000.00	37,000.00	100,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>200,000.00</b>	<b>-</b>	<b>100,000.00</b>
22020703	Legal Services	-	-	-
23050163	Litigation Fees and Training Funds	200,000.00	-	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>200,000.00</b>	<b>76,000.00</b>	<b>100,000.00</b>
22021001	Refreshment & Meals	200,000.00	76,000.00	100,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>17,500,000.00</b>	<b>-</b>	<b>105,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>14,500,000.00</b>	<b>-</b>	<b>65,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>14,500,000.00</b>	<b>-</b>	<b>65,000,000.00</b>
23010112	Purchase Of Office Furniture And Fittings	2,000,000.00	-	25,000,000.00
23010125	Purchase Of Library Books & Equipment	12,500,000.00	-	40,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>3,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>3,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>
23050101	Research And Development	3,000,000.00	-	40,000,000.00

Ekiti State Government 2022 Budget Estimates: 032600100400 - Ekiti State Law Reform Commission - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,400,000.00</b>	<b>600,000.00</b>	<b>3,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,400,000.00</b>	<b>600,000.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,400,000.00</b>	<b>600,000.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>275,000.00</b>	<b>215,000.00</b>	<b>400,000.00</b>
22020102	Local Travel & Transport: Others	275,000.00	215,000.00	400,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>625,000.00</b>	<b>105,000.00</b>	<b>700,000.00</b>
22020301	Office Stationeries / Computer Consumables	375,000.00	50,000.00	400,000.00
22020305	Printitng of Non Security Documents	250,000.00	55,000.00	300,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>450,000.00</b>	<b>113,000.00</b>	<b>800,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipr	250,000.00	65,000.00	400,000.00
22020404	Maintenance Of Office / It Equipments	200,000.00	48,000.00	400,000.00

Ekiti State Government 2021 Budget Estimates: 032600100400 - Ekiti State Law Reform Commission - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220205</b>	<b>Training - General</b>	<b>600,000.00</b>	<b>5,000.00</b>	<b>600,000.00</b>
22020501	Local Training	600,000.00	5,000.00	600,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>450,000.00</b>	<b>162,000.00</b>	<b>500,000.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

22021001	Refreshment & Meals	450,000.00	162,000.00	500,000.00
22021041	Contingency	-	-	-

Ekiti State Government 2022 Budget Estimates: 045102100100 - Ministry Of Regional and Special Duties - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>102,579,240.48</b>	<b>8,861,893.41</b>	<b>113,655,590.78</b>
<b>21</b>	<b>Personnel Cost</b>	<b>10,979,240.48</b>	<b>7,669,893.41</b>	<b>10,055,590.78</b>
<b>2101</b>	<b>Salary</b>	<b>10,979,240.48</b>	<b>7,669,893.41</b>	<b>10,055,590.78</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>10,979,240.48</b>	<b>7,669,893.41</b>	<b>10,055,590.78</b>
21010101	Salary	10,979,240.48	7,669,893.41	10,055,590.78
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,600,000.00</b>	<b>1,192,000.00</b>	<b>3,600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,600,000.00</b>	<b>1,192,000.00</b>	<b>3,600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>2,350,000.00</b>	<b>832,000.00</b>	<b>2,350,000.00</b>
22020102	Local Travel & Transport: Others	2,350,000.00	832,000.00	2,350,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>350,000.00</b>	<b>90,000.00</b>	<b>350,000.00</b>
22020301	Office Stationeries / Computer Consumables	150,000.00	30,000.00	150,000.00
22020305	Printing Of Non Security Documents	200,000.00	60,000.00	200,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>450,000.00</b>	<b>120,000.00</b>	<b>450,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	200,000.00	120,000.00	200,000.00
22020404	Maintenance Of Office / It Equipments	250,000.00	-	250,000.00
<b>220205</b>	<b>Training - General</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22020501	Local Training	100,000.00	-	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>350,000.00</b>	<b>150,000.00</b>	<b>350,000.00</b>
22021001	Refreshment & Meals	350,000.00	150,000.00	350,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>88,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,500,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,500,000.00</b>
23010112	Purchase Of Office Furniture And Fittings	5,000,000.00	-	5,500,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>83,000,000.00</b>	<b>-</b>	<b>94,500,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>83,000,000.00</b>	<b>-</b>	<b>94,500,000.00</b>
23050105	Economic Empowerment	83,000,000.00	-	94,500,000.00

Ekiti State Government 2021 Budget Estimates: 045102100200 - Serve EKS Steering Committee - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>115,500.00</b>	<b>30,000.00</b>	<b>120,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>115,500.00</b>	<b>30,000.00</b>	<b>120,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>115,500.00</b>	<b>30,000.00</b>	<b>120,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>50,000.00</b>	<b>20,000.00</b>	<b>50,000.00</b>
22020102	Local Travel & Transport: Others	50,000.00	20,000.00	50,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>45,500.00</b>	<b>2,500.00</b>	<b>50,000.00</b>
22020404	Maintenance Of Office / It Equipments	45,500.00	2,500.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>20,000.00</b>	<b>7,500.00</b>	<b>20,000.00</b>
22021001	Refreshment & Meals	20,000.00	7,500.00	20,000.00

Ekiti State Government 2022 Budget Estimates: 045102100300 - Serve EKS - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>924,000.00</b>	<b>240,000.00</b>	<b>960,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>924,000.00</b>	<b>240,000.00</b>	<b>960,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>924,000.00</b>	<b>240,000.00</b>	<b>960,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>400,000.00</b>	<b>30,000.00</b>	<b>490,000.00</b>
22020102	Local Travel & Transport: Others	400,000.00	30,000.00	490,000.00

Ekiti State Government 2021 Budget Estimates: 045102100300 - Serve EKS - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>160,000.00</b>	<b>62,000.00</b>	<b>240,000.00</b>
22020301	Office Stationeries / Computer Consumables	100,000.00	17,000.00	150,000.00
22020305	Printing Of Non Security Documents	60,000.00	45,000.00	90,000.00

**MDAs EXPENDITURE BY ECONOMIC**

<b>220204</b>	<b>Maintenance Services - General</b>	<b>150,000.00</b>	<b>93,000.00</b>	<b>150,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	100,000.00	93,000.00	100,000.00
22020404	Maintenance Of Office / It Equipments	50,000.00	-	50,000.00
<b>220205</b>	<b>Training - General</b>	<b>64,000.00</b>	<b>-</b>	<b>50,000.00</b>
22020501	Local Training	64,000.00	-	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>150,000.00</b>	<b>55,000.00</b>	<b>30,000.00</b>
22021001	Refreshment & Meals	150,000.00	55,000.00	30,000.00

Ekiti State Government 2021 Budget Estimates: 045102100400 - Subvention To DAWN Commission - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>40,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>40,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>
<b>2204</b>	<b>Grants And Contributions General</b>	<b>40,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>40,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>
22040101	Grant To Other State Governments - Current	40,000,000.00	-	40,000,000.00

Ekiti State Government 2021 Budget Estimates: 051300100100 - Ministry Of Youth And Sport Development - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>85,500,705.19</b>	<b>13,380,919.64</b>	<b>76,068,445.82</b>
<b>21</b>	<b>Personnel Cost</b>	<b>19,679,984.95</b>	<b>10,464,919.64</b>	<b>18,568,445.82</b>
<b>2101</b>	<b>Salary</b>	<b>19,679,984.95</b>	<b>10,464,919.64</b>	<b>18,568,445.82</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>19,679,984.95</b>	<b>10,464,919.64</b>	<b>18,568,445.82</b>
21010101	Salary	19,679,984.95	10,464,919.64	18,568,445.82
<b>22</b>	<b>Other Recurrent Costs</b>	<b>8,142,750.00</b>	<b>2,916,000.00</b>	<b>7,500,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>8,142,750.00</b>	<b>2,916,000.00</b>	<b>7,500,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,400,000.00</b>	<b>300,000.00</b>	<b>1,400,000.00</b>
22020102	Local Travel & Transport: Others	1,400,000.00	300,000.00	1,400,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>900,000.00</b>	<b>135,000.00</b>	<b>1,200,000.00</b>
22020301	Office Stationeries / Computer Consumables	300,000.00	75,000.00	400,000.00
22020305	Printing Of Non Security Documents	400,000.00	60,000.00	500,000.00
22021003	Printing and Advertisements	200,000.00	-	300,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,100,000.00</b>	<b>1,510,000.00</b>	<b>2,700,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	400,000.00	90,000.00	400,000.00
22020402	Maintenance Of Office Furniture	300,000.00	60,000.00	300,000.00
22020414	Maintenance of Ekiti Parapo Pavilion	2,400,000.00	1,360,000.00	2,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>600,000.00</b>
22021009	Monthly Keep Fit Exercise	1,200,000.00	300,000.00	600,000.00
<b>220205</b>	<b>Training - General</b>	<b>300,000.00</b>	<b>60,000.00</b>	<b>300,000.00</b>
22020501	Local Training	300,000.00	60,000.00	300,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,242,750.00</b>	<b>611,000.00</b>	<b>1,300,000.00</b>
22021007	Welfare Parkages	1,000,000.00	551,000.00	1,000,000.00
22021001	Refreshment & Meals	242,750.00	60,000.00	300,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>57,677,970.24</b>	<b>-</b>	<b>50,000,000.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>7,177,970.24</b>	<b>-</b>	<b>5,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>7,177,970.24</b>	<b>-</b>	<b>5,000,000.00</b>
23020101	Construction / Provision Of Office Buildings	7,177,970.24	-	5,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
23030101	Rehabilitation / Repairs Of Residential Building	15,000,000.00	-	15,000,000.00
<b>2304</b>	<b>Preservation Of The Environment</b>	<b>2,500,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
<b>230401</b>	<b>Preservation Of The Environment - General</b>	<b>2,500,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
23040103	Wildlife Conservation	2,500,000.00	-	2,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>33,000,000.00</b>	<b>-</b>	<b>28,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>33,000,000.00</b>	<b>-</b>	<b>28,000,000.00</b>
23050105	Economic Empowerment	15,000,000.00	-	14,000,000.00
23050132	Intervention Fund	8,000,000.00	-	5,000,000.00
23050153	Conferences/Seminars & Workshop Costs	10,000,000.00	-	9,000,000.00

**MDAs EXPENDITURE BY ECONOMIC**

Ekiti State Government 2021 Budget Estimates: 051300100200 - Ekiti State United Football Club - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>72,000,000.00</b>	<b>36,000,000.00</b>	<b>60,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>72,000,000.00</b>	<b>36,000,000.00</b>	<b>60,000,000.00</b>
<b>2204</b>	<b>Grants And Contributions General</b>	<b>72,000,000.00</b>	<b>36,000,000.00</b>	<b>60,000,000.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>72,000,000.00</b>	<b>36,000,000.00</b>	<b>60,000,000.00</b>
22040102	Grants To Parastatals And Tertiary Institution	72,000,000.00	36,000,000.00	60,000,000.00
Ekiti State Government 2021 Budget Estimates: 051300100300 - Ekiti Queens Football Club - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>15,000,000.00</b>	<b>6,000,000.00</b>	<b>12,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>15,000,000.00</b>	<b>6,000,000.00</b>	<b>12,000,000.00</b>
<b>2204</b>	<b>Grants And Contributions General</b>	<b>15,000,000.00</b>	<b>6,000,000.00</b>	<b>12,000,000.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>15,000,000.00</b>	<b>6,000,000.00</b>	<b>12,000,000.00</b>
22040101	Grant To Other State Governments - Current	15,000,000.00	6,000,000.00	12,000,000.00
Ekiti State Government 2021 Budget Estimates: 051305100100 - Youth Development - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,029,500.00</b>	<b>420,000.00</b>	<b>1,800,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,029,500.00</b>	<b>420,000.00</b>	<b>1,800,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,029,500.00</b>	<b>420,000.00</b>	<b>1,800,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>400,000.00</b>	<b>165,000.00</b>	<b>400,000.00</b>
22020101	Local Travel & Transport: Training	400,000.00	165,000.00	400,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>250,000.00</b>	<b>60,000.00</b>	<b>250,000.00</b>
22020301	Office Stationeries / Computer Consumables	150,000.00	30,000.00	150,000.00
22020305	Printing Of Non Security Documents	100,000.00	30,000.00	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>180,000.00</b>	<b>60,000.00</b>	<b>180,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	30,000.00	100,000.00
22020402	Maintenance Of Office Furniture	80,000.00	30,000.00	80,000.00
<b>220205</b>	<b>Training - General</b>	<b>150,000.00</b>	<b>30,000.00</b>	<b>50,000.00</b>
22020501	Local Training	150,000.00	30,000.00	50,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020602	Office Rent	-	-	-
22020604	Security Vote (Including Operations)	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,049,500.00</b>	<b>105,000.00</b>	<b>920,000.00</b>
22021007	NYSC Welfare Packages	1,000,000.00	90,000.00	900,000.00
22021001	Refreshment & Meals	49,500.00	15,000.00	20,000.00
Ekiti State Government 2021 Budget Estimates: 051305200100 - Ekiti State Sport Council - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>104,378,928.14</b>	<b>51,652,470.31</b>	<b>122,971,024.60</b>
<b>21</b>	<b>Personnel Cost</b>	<b>62,956,682.90</b>	<b>47,677,470.31</b>	<b>64,971,024.60</b>
<b>2101</b>	<b>Salary</b>	<b>62,956,682.90</b>	<b>47,677,470.31</b>	<b>64,971,024.60</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>62,956,682.90</b>	<b>47,677,470.31</b>	<b>64,971,024.60</b>
21010101	Salary	62,956,682.90	47,677,470.31	64,971,024.60
<b>22</b>	<b>Other Recurrent Costs</b>	<b>25,744,275.00</b>	<b>3,975,000.00</b>	<b>24,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>25,744,275.00</b>	<b>3,975,000.00</b>	<b>24,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>5,714,285.70</b>	<b>-</b>	<b>5,800,000.00</b>
22020101	Local Travel & Transport: Training	5,714,285.70	-	5,800,000.00
Ekiti State Government 2022 Budget Estimates: 051305200100 - Ekiti State Sport Council - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>4,571,428.60</b>	<b>54,870.00</b>	<b>4,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	2,285,714.30	-	2,000,000.00
22020305	Printing Of Non Security Documents	2,285,714.30	54,870.00	2,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,428,571.40</b>	<b>424,130.00</b>	<b>3,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,714,285.70	-	1,500,000.00

## MDAs EXPENDITURE BY ECONOMIC

22020402	Maintenance Of Office Furniture	1,714,285.70	424,130.00	1,500,000.00
<b>220205</b>	<b>Training - General</b>	<b>2,285,714.30</b>	<b>-</b>	<b>2,200,000.00</b>
22020501	Local Training	2,285,714.30	-	2,200,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>7,744,275.00</b>	<b>3,375,000.00</b>	<b>7,000,000.00</b>
22020604	Security Vote (Including Operations)	-	-	-
22020620	Schools Sports	7,744,275.00	3,375,000.00	7,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,000,000.00</b>	<b>121,000.00</b>	<b>2,000,000.00</b>
22021001	Refreshment & Meals	2,000,000.00	121,000.00	2,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>15,677,970.24</b>	<b>-</b>	<b>34,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>15,677,970.24</b>	<b>-</b>	<b>34,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>15,677,970.24</b>	<b>-</b>	<b>34,000,000.00</b>
23010139	Purchase Of Working Tools	13,000,000.00	-	25,000,000.00
23010143	Purchase Of Equipment	2,677,970.24	-	9,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
23050114	Advocacy, Monitoring & Sensitization Program	-	-	-

Ekiti State Government 2022 Budget Estimates: 051305300100 - Ekiti State Office Of Disability - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>59,942,164.80</b>	<b>11,251,261.75</b>	<b>67,413,929.55</b>
<b>21</b>	<b>Personnel Cost</b>	<b>18,326,314.80</b>	<b>4,561,169.25</b>	<b>26,413,929.55</b>
<b>2101</b>	<b>Salary</b>	<b>18,326,314.80</b>	<b>4,561,169.25</b>	<b>26,413,929.55</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>18,326,314.80</b>	<b>4,561,169.25</b>	<b>26,413,929.55</b>
21010101	Salary	18,326,314.80	4,561,169.25	26,413,929.55
<b>22</b>	<b>Other Recurrent Costs</b>	<b>18,115,850.00</b>	<b>6,690,092.50</b>	<b>36,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>18,115,850.00</b>	<b>6,690,092.50</b>	<b>36,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,000,000.00</b>	<b>202,000.00</b>	<b>2,000,000.00</b>
22020101	Local Travel & Transport: Training	1,000,000.00	202,000.00	2,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>200,000.00</b>	<b>102,500.00</b>	<b>400,000.00</b>
22020301	Office Stationeries / Computer Consumables	200,000.00	102,500.00	400,000.00
22020305	Printing Of Non Security Documents	-	-	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,040,000.00</b>	<b>396,250.00</b>	<b>6,180,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	40,000.00	30,000.00	180,000.00
22020402	Maintenance Of Office Furniture	-	-	-
22020415	Maintenance of Skill Acquisition Centre	3,000,000.00	366,250.00	6,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020501	Local Training	200,000.00	-	200,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>13,315,850.00</b>	<b>5,873,842.50</b>	<b>26,500,000.00</b>
22020653	Service Delivery Summit/Seminar/Workshop	-	-	-
22020685	Relief and Rehabilitation Centre	9,733,503.00	4,866,750.00	19,400,000.00
22020682	Raiding of Destitute and Beggars	1,000,000.00	-	2,000,000.00
22020683	Implementation of National and State Policy	1,000,000.00	500,000.00	2,000,000.00
22020684	International Day for persons with Disability	1,582,347.00	507,092.50	3,100,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>360,000.00</b>	<b>115,500.00</b>	<b>720,000.00</b>
22021001	Refreshment & Meals	360,000.00	115,500.00	720,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>23,500,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>3,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>3,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
23010101	Purchase / Acquisition Of Land	3,000,000.00	-	1,000,000.00

Ekiti State Government 2022 Budget Estimates: 051305300100 - Ekiti State Office Of Disability - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2305</b>	<b>Other Capital Projects</b>	<b>20,500,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>20,500,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
23050101	Research And Development	14,000,000.00	-	2,000,000.00
23050106	Disaster Management and control	2,500,000.00	-	1,000,000.00
23050153	Conferences/Seminars & Workshop Costs	4,000,000.00	-	1,000,000.00

**MDAs EXPENDITURE BY ECONOMIC**

2022 Budget Estimates: 051400100100 - Ministry Of Women Affairs, Gender Empowerment And Social Welfare - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>312,986,325.03</b>	<b>73,869,847.37</b>	<b>925,030,466.56</b>
<b>21</b>	<b>Personnel Cost</b>	<b>80,821,932.42</b>	<b>63,294,847.37</b>	<b>89,494,568.70</b>
<b>2101</b>	<b>Salary</b>	<b>80,821,932.42</b>	<b>63,294,847.37</b>	<b>89,494,568.70</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>80,821,932.42</b>	<b>63,294,847.37</b>	<b>89,494,568.70</b>
21010101	Salary	80,821,932.42	63,294,847.37	89,494,568.70
<b>22</b>	<b>Other Recurrent Costs</b>	<b>27,402,375.00</b>	<b>10,575,000.00</b>	<b>280,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>27,402,375.00</b>	<b>10,575,000.00</b>	<b>280,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>7,100,000.00</b>	<b>1,318,800.00</b>	<b>4,900,000.00</b>
22020102	Local Travel & Transport: Others	7,100,000.00	1,318,800.00	4,900,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,150,000.00</b>	<b>50,000.00</b>	<b>1,150,000.00</b>
22020301	Office Stationeries / Computer Consumables	800,000.00	20,000.00	800,000.00
22020305	Printing Of Non Security Documents	350,000.00	30,000.00	350,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,700,000.00</b>	<b>226,700.00</b>	<b>1,700,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	1,200,000.00	64,000.00	1,200,000.00
22020402	Maintenance Of Office Furniture	500,000.00	162,700.00	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020501	Local Training	2,000,000.00	-	2,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>15,452,375.00</b>	<b>8,979,500.00</b>	<b>15,150,000.00</b>
22021001	Refreshment & Meals	15,000,000.00	8,939,500.00	14,750,000.00
22021003	Printing and Advertisements	452,375.00	40,000.00	400,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>-</b>	<b>-</b>	<b>255,100,000.00</b>
22020604	Other Ministry Activities	-	-	255,100,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>204,762,017.61</b>	<b>-</b>	<b>555,535,897.86</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>5,000,000.00</b>	<b>-</b>	<b>10,535,897.86</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>5,000,000.00</b>	<b>-</b>	<b>10,535,897.86</b>
23010139	Purchase Of Working Tools	5,000,000.00	-	10,535,897.86
<b>2302</b>	<b>Construction / Provision</b>	<b>123,000,000.00</b>	<b>-</b>	<b>175,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>123,000,000.00</b>	<b>-</b>	<b>175,000,000.00</b>
23020104	Construction / Provision Of Housing	40,000,000.00	-	50,000,000.00
23020119	Construction / Provision Of Recreational Facil	83,000,000.00	-	125,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>76,762,017.61</b>	<b>-</b>	<b>370,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>76,762,017.61</b>	<b>-</b>	<b>370,000,000.00</b>
23050101	Research And Development	54,500,000.00	-	150,000,000.00
23050103	Monitoring And Evaluation	-	-	-
23050104	Anniversaries/Celebrations	-	-	-
23050105	Economic Empowerment	20,262,017.61	-	180,000,000.00
23050115	Consultancy Fees	-	-	-
23050137	Training	-	-	-
23050151	Policy Programme	-	-	10,000,000.00
23050153	Conferences/Seminars & Workshop Costs	2,000,000.00	-	30,000,000.00

Ekiti State Government 2021 Budget Estimates: 051400200100 - Women Development Centre - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>600,000.00</b>	<b>200,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>600,000.00</b>	<b>200,000.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>600,000.00</b>	<b>200,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>220,000.00</b>	<b>80,000.00</b>	<b>220,000.00</b>
22020102	Local Travel & Transport: Others	220,000.00	80,000.00	220,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>80,000.00</b>	<b>40,000.00</b>	<b>80,000.00</b>
22020301	Office Stationeries / Computer Consumables	80,000.00	40,000.00	80,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>150,000.00</b>	<b>40,000.00</b>	<b>150,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	50,000.00	-	50,000.00
22020402	Maintenance Of Office Furniture	100,000.00	40,000.00	100,000.00

**MDAs EXPENDITURE BY ECONOMIC**

<b>220205</b>	<b>Training - General</b>	<b>35,000.00</b>	<b>20,000.00</b>	<b>35,000.00</b>
22020501	Local Training	35,000.00	20,000.00	35,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>115,000.00</b>	<b>20,000.00</b>	<b>115,000.00</b>
22021001	Refreshment & Meals	115,000.00	20,000.00	115,000.00

Ekiti State Government 2021 Budget Estimates: 051400300100 - State Child's Right Implementation - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,200,000.00</b>	<b>400,000.00</b>	<b>1,200,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,200,000.00</b>	<b>400,000.00</b>	<b>1,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,200,000.00</b>	<b>400,000.00</b>	<b>1,200,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>550,000.00</b>	<b>80,000.00</b>	<b>550,000.00</b>
22020102	Local Travel & Transport: Others	550,000.00	80,000.00	550,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>240,000.00</b>	<b>100,000.00</b>	<b>240,000.00</b>
22020301	Office Stationeries / Computer Consumables	150,000.00	40,000.00	150,000.00
22020305	Printing Of Non Security Documents	90,000.00	60,000.00	90,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>220,000.00</b>	<b>120,000.00</b>	<b>220,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	60,000.00	100,000.00
22020402	Maintenance Of Office Furniture	120,000.00	60,000.00	120,000.00
<b>220205</b>	<b>Training - General</b>	<b>80,000.00</b>	<b>40,000.00</b>	<b>80,000.00</b>
22020501	Local Training	80,000.00	40,000.00	80,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>110,000.00</b>	<b>60,000.00</b>	<b>110,000.00</b>
22021001	Refreshment & Meals	110,000.00	60,000.00	110,000.00

Ekiti State Government 2021 Budget Estimates: 051400400100 - Government Pupils In Children Home Nur/Pry - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,200,000.00</b>	<b>400,000.00</b>	<b>1,200,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,200,000.00</b>	<b>400,000.00</b>	<b>1,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,200,000.00</b>	<b>400,000.00</b>	<b>1,200,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>500,000.00</b>	<b>80,000.00</b>	<b>500,000.00</b>
22020101	Local Travel & Transport: Training	500,000.00	80,000.00	500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>240,000.00</b>	<b>115,000.00</b>	<b>240,000.00</b>
22020301	Office Stationeries / Computer Consumables	150,000.00	55,000.00	150,000.00
22020305	Printing Of Non Security Documents	90,000.00	60,000.00	90,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>220,000.00</b>	<b>120,000.00</b>	<b>220,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	60,000.00	100,000.00
22020402	Maintenance Of Office Furniture	120,000.00	60,000.00	120,000.00
<b>220205</b>	<b>Training - General</b>	<b>110,000.00</b>	<b>35,000.00</b>	<b>110,000.00</b>
22020501	Local Training	110,000.00	35,000.00	110,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>130,000.00</b>	<b>50,000.00</b>	<b>130,000.00</b>
22021001	Refreshment & Meals	130,000.00	50,000.00	130,000.00

Ekiti State Government 2021 Budget Estimates: 051400500100 - Sexual Assulted Centre (SAC) - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>1,200,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>1,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>1,200,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>500,000.00</b>	<b>60,000.00</b>	<b>500,000.00</b>
22020102	Local Travel & Transport: Others	500,000.00	60,000.00	500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>240,000.00</b>	<b>120,000.00</b>	<b>240,000.00</b>
22020301	Office Stationeries / Computer Consumables	150,000.00	60,000.00	150,000.00
22020305	Printing Of Non Security Documents	90,000.00	60,000.00	90,000.00

Ekiti State Government 2021 Budget Estimates: 051400500100 - Sexual Assulted Centre (SAC) - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220204</b>	<b>Maintenance Services - General</b>	<b>220,000.00</b>	<b>60,000.00</b>	<b>220,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	60,000.00	100,000.00
22020402	Maintenance Of Office Furniture	120,000.00	-	120,000.00
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	Local Training	-	-	-

## MDAs EXPENDITURE BY ECONOMIC

220210	Miscellaneous Expenses General	240,000.00	60,000.00	240,000.00
22021003	Printing and Advertisement	130,000.00	60,000.00	130,000.00
22021001	Refreshment & Meals	110,000.00	-	110,000.00

Ekiti State Government 2022 Budget Estimates: 051400600100 - Gender Empowerment And Social Mobilization - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>6,000,000.00</b>	<b>2,500,000.00</b>	<b>4,462,612.86</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,000,000.00</b>	<b>2,500,000.00</b>	<b>4,462,612.86</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,000,000.00</b>	<b>2,500,000.00</b>	<b>4,462,612.86</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>3,000,000.00</b>	<b>750,000.00</b>	<b>1,500,000.00</b>
22020102	Local Travel & Transport: Others	3,000,000.00	750,000.00	1,500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>200,000.00</b>	<b>560,000.00</b>	<b>200,000.00</b>
22020301	Office Stationeries / Computer Consumables	100,000.00	280,000.00	100,000.00
22020305	Printing Of Non Security Documents	100,000.00	280,000.00	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>200,000.00</b>	<b>310,000.00</b>	<b>262,612.86</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	280,000.00	100,000.00
22020402	Maintenance Of Office Furniture	100,000.00	30,000.00	162,612.86
<b>220205</b>	<b>Training - General</b>	<b>2,500,000.00</b>	<b>600,000.00</b>	<b>2,400,000.00</b>
22020501	Local Training	2,500,000.00	600,000.00	2,400,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>100,000.00</b>	<b>280,000.00</b>	<b>100,000.00</b>
22021001	Refreshment & Meals	100,000.00	280,000.00	100,000.00

Ekiti State Government 2021 Budget Estimates: 051700100100 - Ministry Of Education, Science And Technology - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,364,125,662.24</b>	<b>425,242,530.11</b>	<b>1,147,181,155.60</b>
<b>21</b>	<b>Personnel Cost</b>	<b>517,115,344.74</b>	<b>381,902,530.11</b>	<b>531,281,155.60</b>
<b>2101</b>	<b>Salary</b>	<b>517,115,344.74</b>	<b>381,902,530.11</b>	<b>531,281,155.60</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>517,115,344.74</b>	<b>381,902,530.11</b>	<b>531,281,155.60</b>
21010101	Salary	517,115,344.74	381,902,530.11	531,281,155.60
21010109	Incentive To Teacher Under SEPIP (Min. Of Ed	-	-	-
<b>22</b>	<b>Other Recurrent Costs</b>	<b>512,510,317.50</b>	<b>43,340,000.00</b>	<b>350,900,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>512,510,317.50</b>	<b>43,340,000.00</b>	<b>350,900,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>12,500,000.00</b>	<b>744,800.00</b>	<b>3,500,000.00</b>
22020102	Local Travel & Transport: Others	12,500,000.00	744,800.00	3,500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,000,000.00</b>	<b>55,200.00</b>	<b>5,000,000.00</b>
22020301	Office Stationeries / Computer Consumables	1,000,000.00	55,200.00	2,500,000.00
22020305	Printing of Non Security Documents	1,000,000.00	-	2,500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020402	Maintenance Of Office Furniture	-	-	-
<b>220205</b>	<b>Training - General</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020501	Local Training	2,000,000.00	-	2,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>494,010,317.50</b>	<b>42,540,000.00</b>	<b>338,400,000.00</b>
22020621	National Education Programmes	2,000,000.00	-	2,000,000.00
22020623	Feeding And Maintenance Of Special Schools	104,020,000.00	41,340,000.00	24,000,000.00
22020624	Conduct Of School Examination (Including Primary	126,000,000.00	-	85,000,000.00
22020633	Payment Of Students Waec And Neco	249,900,000.00	-	216,900,000.00
22020618	Private Nur/Pry School/Tertiary Institutions Inspections	1,000,000.00	-	2,000,000.00
22020620	Schools Sports	1,000,000.00	-	2,000,000.00
22020619	Capacity Building for Teachers (Secondary schools	1,090,317.50	-	1,500,000.00
22020634	Quality Assurance	9,000,000.00	1,200,000.00	5,000,000.00
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22040102	Grants To Parastatals And Tertiary Institution	-	-	-

Ekiti State Government 2021 Budget Estimates: 051700100100 - Ministry Of Education, Science And Technology - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>23</b>	<b>Capital Expenditure</b>	<b>334,500,000.00</b>	<b>-</b>	<b>265,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>127,500,000.00</b>	<b>-</b>	<b>138,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>127,500,000.00</b>	<b>-</b>	<b>138,000,000.00</b>
23010112	Purchase Of Office Furniture And Fittings	107,500,000.00	-	113,000,000.00

**MDAs EXPENDITURE BY ECONOMIC**

23010124	Purchase Of Teaching / Learning Aid Equipme	20,000,000.00	-	25,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>202,000,000.00</b>	<b>-</b>	<b>112,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>202,000,000.00</b>	<b>-</b>	<b>112,000,000.00</b>
23020107	Construction / Provision Of Public Schools	200,000,000.00	-	100,000,000.00
23020127	Construction Of Ict Infrastructures	2,000,000.00	-	12,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>5,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>5,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
23050101	Research And Development	5,000,000.00	-	15,000,000.00

Ekiti State Government 2021 Budget Estimates: 051700100200 - Monitoring Of Public Schools - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,000,000.00</b>
22020102	Local Travel & Transport: Others	1,000,000.00	200,000.00	1,000,000.00

Ekiti State Government 2021 Budget Estimates: 051700100300 - Monitoring Of Technical Colleges - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
22020102	Local Travel & Transport: Others	600,000.00	100,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 051700100400 - Ekiti State Library Board - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>20,232,627.88</b>	<b>12,732,970.49</b>	<b>38,609,698.23</b>
<b>21</b>	<b>Personnel Cost</b>	<b>12,732,627.88</b>	<b>12,192,970.49</b>	<b>16,449,698.23</b>
<b>2101</b>	<b>Salary</b>	<b>12,732,627.88</b>	<b>12,192,970.49</b>	<b>16,449,698.23</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>12,732,627.88</b>	<b>12,192,970.49</b>	<b>16,449,698.23</b>
21010101	Salary	12,732,627.88	12,192,970.49	16,449,698.23
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,000,000.00</b>	<b>540,000.00</b>	<b>2,160,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,000,000.00</b>	<b>540,000.00</b>	<b>2,160,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,200,000.00</b>	<b>283,600.00</b>	<b>1,200,000.00</b>
22020102	Local Travel & Transport: Others	1,200,000.00	283,600.00	1,200,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>150,000.00</b>	<b>30,000.00</b>	<b>110,000.00</b>
22020211	Utility Services Bill (Finance)	150,000.00	30,000.00	110,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>250,000.00</b>	<b>58,800.00</b>	<b>150,000.00</b>
22020301	Office Stationeries / Computer Consumables	250,000.00	58,800.00	150,000.00
22020313	Publication And Centralization Of Advert	-	-	-
22020303	Purchase of Newspaper and Magazine	-	-	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>500,000.00</b>	<b>79,000.00</b>	<b>200,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	-	100,000.00
22020402	Maintenance Of Office Furniture	300,000.00	79,000.00	100,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>150,000.00</b>	<b>-</b>	<b>150,000.00</b>
22020709	Auditing of Annual Account	150,000.00	-	150,000.00
<b>220205</b>	<b>Training - General</b>	<b>290,000.00</b>	<b>50,600.00</b>	<b>100,000.00</b>
22020501	Local Training	290,000.00	50,600.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>460,000.00</b>	<b>38,000.00</b>	<b>250,000.00</b>
22021001	Refreshment & Meals	310,000.00	38,000.00	150,000.00
22021003	Printing and Advertisement	150,000.00	-	100,000.00

Ekiti State Government 2021 Budget Estimates: 051700100400 - Ekiti State Library Board - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2021 Revised Budget
<b>23</b>	<b>Capital Expenditure</b>	<b>4,500,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>4,500,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>4,500,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
23010124	Purchase Of Teaching / Learning Aid Equipment			

**MDAs EXPENDITURE BY ECONOMIC**

Ekiti State Government 2022 Budget Estimates: 051700100500 - Education Trust Funds - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>37,099,330.41</b>	<b>11,682,085.81</b>	<b>37,290,595.61</b>
<b>21</b>	<b>Personnel Cost</b>	<b>15,899,330.41</b>	<b>11,322,085.81</b>	<b>15,850,595.61</b>
<b>2101</b>	<b>Salary</b>	<b>15,899,330.41</b>	<b>11,322,085.81</b>	<b>15,850,595.61</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>15,899,330.41</b>	<b>11,322,085.81</b>	<b>15,850,595.61</b>
21010101	Salary	15,899,330.41	11,322,085.81	15,850,595.61
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,200,000.00</b>	<b>360,000.00</b>	<b>1,440,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,200,000.00</b>	<b>360,000.00</b>	<b>1,440,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>700,000.00</b>	<b>200,000.00</b>	<b>790,000.00</b>
22020102	Local Travel & Transport: Others	700,000.00	200,000.00	790,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>350,000.00</b>
22020301	Office Stationeries / Computer Consumables	100,000.00	40,000.00	150,000.00
22020305	Printing of Non Security Documents	100,000.00	60,000.00	200,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>170,000.00</b>	<b>36,000.00</b>	<b>170,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	100,000.00	26,000.00	100,000.00
22020402	Maintenance Of Office Furniture	70,000.00	10,000.00	70,000.00
<b>220205</b>	<b>Training - General</b>	<b>80,000.00</b>	<b>21,000.00</b>	<b>80,000.00</b>
22020501	Local Training	80,000.00	21,000.00	80,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>50,000.00</b>	<b>3,000.00</b>	<b>50,000.00</b>
22021001	Refreshment & Meals	50,000.00	3,000.00	50,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
23020101	Construction / Provision Of Office Buildings	-	-	-
23020105	Construction / Provision Of Water Facilities	5,000,000.00	-	5,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	15,000,000.00	-	15,000,000.00

Ekiti State Government 2022 Budget Estimates: 051700100600 - State Universal Basic Education Board (SUBEB) - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,573,832,468.08</b>	<b>238,371,406.93</b>	<b>2,484,504,813.37</b>
<b>21</b>	<b>Personnel Cost</b>	<b>323,430,718.08</b>	<b>232,371,406.93</b>	<b>459,504,542.51</b>
<b>2101</b>	<b>Salary</b>	<b>323,430,718.08</b>	<b>232,371,406.93</b>	<b>459,504,542.51</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>323,430,718.08</b>	<b>232,371,406.93</b>	<b>459,504,542.51</b>
21010101	Salary	323,430,718.08	232,371,406.93	459,504,542.51
21010110	Incentive To Teacher Under SEPIP (SUBEB)	-	-	-
<b>22</b>	<b>Other Recurrent Costs</b>	<b>40,401,750.00</b>	<b>6,000,000.00</b>	<b>25,000,270.86</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>40,401,750.00</b>	<b>6,000,000.00</b>	<b>25,000,270.86</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>10,266,017.55</b>	<b>2,065,200.00</b>	<b>4,266,017.55</b>
22020102	Local Travel & Transport: Others	10,266,017.55	2,065,200.00	4,266,017.55
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,950,000.00</b>	<b>548,500.00</b>	<b>2,958,520.86</b>
22020301	Office Stationeries / Computer Consumables	1,950,000.00	520,500.00	1,958,520.86
22020305	Printing Of Non Security Documents	1,000,000.00	28,000.00	1,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>4,518,000.00</b>	<b>355,700.00</b>	<b>4,118,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipr	3,400,000.00	50,000.00	2,500,000.00
22020404	Maintenance Of Office / It Equipments	1,118,000.00	305,700.00	1,618,000.00
Ekiti State Government 2022 Budget Estimates: 051700100600 - State Universal Basic Education Board (SUBEB) - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220205</b>	<b>Training - General</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020501	Local Training	1,000,000.00	-	1,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>6,667,732.45</b>	<b>3,030,600.00</b>	<b>2,657,732.45</b>
22021001	Refreshment & Meals	6,667,732.45	3,030,600.00	2,657,732.45

## MDAs EXPENDITURE BY ECONOMIC

22021041	Contingency	-	-	-
<b>220207</b>	<b>Consulting &amp; Professional Service - General</b>	<b>15,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
22020709	Audit Service	15,000,000.00	-	10,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>3,210,000,000.00</b>	<b>-</b>	<b>2,000,000,000.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>3,100,000,000.00</b>	<b>-</b>	<b>2,000,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>3,100,000,000.00</b>	<b>-</b>	<b>2,000,000,000.00</b>
23020101	Construction / Provision Of Office Buildings	3,100,000,000.00	-	2,000,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>70,000,000.00</b>	<b>-</b>	<b>-</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>70,000,000.00</b>	<b>-</b>	<b>-</b>
23030106	Rehabilitation / Repairs - Public Schools	70,000,000.00	-	-
<b>2305</b>	<b>Other Capital Projects</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>
23050101	Research And Development	40,000,000.00	-	-
23050103	Monitoring And Evaluation	-	-	-
23050128	Private Sector Development Program	-	-	-

Ekiti State Government 2022 Budget Estimates: 051700100700 - SUBEB Staff Housing Loans Board - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>498,504.51</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>498,504.51</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>498,504.51</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>250,000.00</b>	<b>31,700.00</b>	<b>178,504.51</b>
22020102	Local Travel & Transport: Others	250,000.00	31,700.00	178,504.51
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>150,000.00</b>	<b>37,300.00</b>	<b>120,000.00</b>
22020301	Office Stationeries / Computer Consumables	100,000.00	27,300.00	70,000.00
22020305	Printing Of Non Security Documents	50,000.00	10,000.00	50,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>50,000.00</b>	<b>27,000.00</b>	<b>50,000.00</b>
22020402	Maintenance Of Office Furniture	50,000.00	6,000.00	50,000.00
22020401	Maintenance Of Motor Vehicle / Transport Ec	-	21,000.00	-
<b>220205</b>	<b>Training - General</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
22020501	Local Training	50,000.00	-	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>100,000.00</b>	<b>4,000.00</b>	<b>100,000.00</b>
22021001	Refreshment & Meals	100,000.00	4,000.00	100,000.00

Ekiti State Government 2022 Budget Estimates: 051701000100 - Agency For Adult And Non Formal Education - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>66,495,887.12</b>	<b>46,914,499.38</b>	<b>72,529,218.14</b>
<b>21</b>	<b>Personnel Cost</b>	<b>45,995,887.12</b>	<b>29,364,499.38</b>	<b>41,097,320.50</b>
<b>2101</b>	<b>Salary</b>	<b>45,995,887.12</b>	<b>29,364,499.38</b>	<b>41,097,320.50</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>45,995,887.12</b>	<b>29,364,499.38</b>	<b>41,097,320.50</b>
21010101	Salary	45,995,887.12	29,364,499.38	41,097,320.50
<b>22</b>	<b>Other Recurrent Costs</b>	<b>20,000,000.00</b>	<b>17,550,000.00</b>	<b>30,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>20,000,000.00</b>	<b>17,550,000.00</b>	<b>30,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>800,000.00</b>	<b>143,500.00</b>	<b>1,000,000.00</b>
22020102	Local Travel & Transport: Others	800,000.00	143,500.00	1,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>900,000.00</b>	<b>38,220.00</b>	<b>1,600,000.00</b>
22020301	Office Stationeries / Computer Consumables	300,000.00	29,460.00	800,000.00
22020305	Printing Of Non Security Documents	600,000.00	8,760.00	800,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>700,000.00</b>	<b>78,930.00</b>	<b>2,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	500,000.00	78,930.00	1,000,000.00
22020402	Maintenance Of Office Furniture	200,000.00	-	1,000,000.00

Ekiti State Government 2021 Budget Estimates: 051701000100 - Agency For Adult And Non Formal Education - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220205</b>	<b>Training - General</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020501	Local Training	2,000,000.00	-	2,000,000.00

**MDAs EXPENDITURE BY ECONOMIC**

<b>220206</b>	<b>Other Service - General</b>	<b>1,100,000.00</b>	<b>17,252,000.00</b>	<b>11,900,000.00</b>
22020690	Interactive Learning Network	900,000.00	2,000.00	900,000.00
22020691	School Examination Free JAMB Forms	200,000.00	17,250,000.00	11,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>700,000.00</b>	<b>37,350.00</b>	<b>700,000.00</b>
22021001	Refreshment & Meals	700,000.00	37,350.00	700,000.00
<b>2207</b>	<b>Transfer To Other Fund</b>	<b>13,800,000.00</b>	<b>-</b>	<b>10,800,000.00</b>
<b>220701</b>	<b>Transfer To Other Fund</b>	<b>13,800,000.00</b>	<b>-</b>	<b>10,800,000.00</b>
22070101	Transfer To CDF	13,300,000.00	-	10,300,000.00
22070103	Transfer To Sinking Fund	500,000.00	-	500,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>500,000.00</b>	<b>-</b>	<b>1,431,897.64</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>500,000.00</b>	<b>-</b>	<b>1,431,897.64</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>500,000.00</b>	<b>-</b>	<b>1,431,897.64</b>
23010124	Purchase Of Teaching / Learning Aid Equipment	500,000.00	-	1,431,897.64

Ekiti State Government 2021 Budget Estimates: 051702600100 - School Agriculture And Enterprise Agency - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>13,528,499.30</b>	<b>4,630,284.31</b>	<b>12,314,872.99</b>
<b>21</b>	<b>Personnel Cost</b>	<b>7,528,499.30</b>	<b>4,430,284.31</b>	<b>6,114,872.99</b>
<b>2101</b>	<b>Salary</b>	<b>7,528,499.30</b>	<b>4,430,284.31</b>	<b>6,114,872.99</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>7,528,499.30</b>	<b>4,430,284.31</b>	<b>6,114,872.99</b>
21010101	Salary	7,528,499.30	4,430,284.31	6,114,872.99
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,200,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>250,000.00</b>	<b>38,000.00</b>	<b>530,000.00</b>
22020102	Local Travel & Transport: Others	250,000.00	38,000.00	530,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>300,000.00</b>	<b>72,000.00</b>	<b>220,000.00</b>
22020301	Office Stationeries / Computer Consumables	200,000.00	50,000.00	100,000.00
22020305	Printing Of Non Security Documents	100,000.00	22,000.00	120,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>350,000.00</b>	<b>90,000.00</b>	<b>350,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	150,000.00	33,000.00	150,000.00
22020402	Maintenance Of Office Furniture	200,000.00	57,000.00	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22021001	Refreshment & Meals	100,000.00	-	100,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>2,500,000.00</b>	<b>-</b>	<b>3,200,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>2,500,000.00</b>	<b>-</b>	<b>3,200,000.00</b>
23010101	Purchase / Acquisition Of Land	2,500,000.00	-	3,200,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,800,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,800,000.00</b>
23030101	Rehabilitation / Repairs Of Residential Buildin	1,500,000.00	-	1,800,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>
23050101	Research And Development	1,000,000.00	-	-

Ekiti State Government 2021 Budget Estimates: 051702600200 - Ekiti State University - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>4,612,771,318.00</b>	<b>1,858,151,674.46</b>	<b>3,205,402,870.50</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>4,592,771,318.00</b>	<b>1,858,151,674.46</b>	<b>3,185,402,870.50</b>
<b>2204</b>	<b>Grants And Contributions General</b>	<b>4,592,771,318.00</b>	<b>1,858,151,674.46</b>	<b>3,185,402,870.50</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>4,592,771,318.00</b>	<b>1,858,151,674.46</b>	<b>3,185,402,870.50</b>
22040102	Grants To Parastatals And Tertiary Institution	4,592,771,318.00	1,858,151,674.46	3,185,402,870.50
<b>23</b>	<b>Capital Expenditure</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
23050101	Research And Development	20,000,000.00	-	20,000,000.00

Ekiti State Government 2021 Budget Estimates: 051702600300 - Bamidele Olumilua University Of Education - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,412,418,825.70</b>	<b>1,002,271,866.00</b>	<b>2,137,423,600.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,392,418,825.70</b>	<b>1,002,271,866.00</b>	<b>2,110,423,600.00</b>

## MDAs EXPENDITURE BY ECONOMIC

2204	Grants And Contributions General	2,392,418,825.70	1,002,271,866.00	2,110,423,600.00
220401	Local Grants And Contributions	2,392,418,825.70	1,002,271,866.00	2,110,423,600.00
22040102	Grants To Parastatals And Tertiary Institution	2,392,418,825.70	1,002,271,866.00	2,110,423,600.00
23	Capital Expenditure	20,000,000.00	-	27,000,000.00
2302	Construction / Provision	20,000,000.00	-	27,000,000.00
230201	Construction / Provision Of Fixed Assets - Ge	20,000,000.00	-	27,000,000.00
23020114	Construction / Provision Of Roads	20,000,000.00	-	27,000,000.00
2305	Other Capital Projects	-	-	-
230501	Acquisition Of Non Tangible Assets	-	-	-
23050105	Economic Empowerment	-	-	-

Ekiti State Government 2022 Budget Estimates: 051702600400 - Ekiti State College Of Health Science And Technology, Ijero Ekiti - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
2	Expenditures	291,257,533.50	270,829,355.66	484,278,895.42
22	Other Recurrent Costs	266,257,533.50	270,829,355.66	464,278,895.42
2204	Grants And Contributions General	266,257,533.50	270,829,355.66	464,278,895.42
220401	Local Grants And Contributions	266,257,533.50	270,829,355.66	464,278,895.42
22040102	Grants To Parastatals And Tertiary Institution	266,257,533.50	270,829,355.66	464,278,895.42
23	Capital Expenditure	25,000,000.00	-	20,000,000.00
2305	Other Capital Projects	25,000,000.00	-	20,000,000.00
230501	Acquisition Of Non Tangible Assets	25,000,000.00	-	20,000,000.00
23050101	Research And Development	20,000,000.00	-	-
23050105	Economic Empowerment	5,000,000.00	-	20,000,000.00

Ekiti State Government 2022 Budget Estimates: 051702600500 - Ekiti State College Of Agriculture, Isan Ekiti - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
2	Expenditures	1,340,153,837.26	225,000,000.00	1,136,524,607.02
22	Other Recurrent Costs	400,000,000.00	225,000,000.00	500,000,000.00
2204	Grants And Contributions General	400,000,000.00	225,000,000.00	500,000,000.00
220401	Local Grants And Contributions	400,000,000.00	225,000,000.00	500,000,000.00
22040102	Grants To Parastatals And Tertiary Institution	400,000,000.00	225,000,000.00	500,000,000.00
23	Capital Expenditure	940,153,837.26	-	636,524,607.02
2301	Fixed Assets Purchased	155,000,000.00	-	138,024,607.02
230101	Purchase Of Fixed Assets - General	155,000,000.00	-	138,024,607.02
23010112	Purchase Of Office Furniture And Fittings	5,000,000.00	-	8,024,607.02
23010143	Purchase Of Equipment	150,000,000.00	-	130,000,000.00
2302	Construction / Provision	785,153,837.26	-	498,500,000.00
230201	Construction / Provision Of Fixed Assets - Ge	785,153,837.26	-	498,500,000.00
23020101	Construction / Provision Of Office Buildings	785,153,837.26	-	498,500,000.00

Ekiti State Government 2022 Budget Estimates: 051705300100 - Ekiti State Board For Technical And Vocational Education - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
2	Expenditures	126,821,373.36	103,568,986.66	571,388,159.42
21	Personnel Cost	84,416,023.36	91,750,086.66	127,808,159.42
2101	Salary	84,416,023.36	91,750,086.66	127,808,159.42
210101	Salaries And Wages	84,416,023.36	91,750,086.66	127,808,159.42
21010101	Salary	84,416,023.36	91,750,086.66	127,808,159.42
2102	Allowances And Social Contribution	-	-	-
210201	Allowances	-	-	-
21020101	Non Regular Allowances	-	-	-
22	Other Recurrent Costs	22,405,350.00	11,818,900.00	19,880,000.00
2202	Overhead Cost	22,405,350.00	11,818,900.00	19,880,000.00
220201	Travel & Transport - General	500,000.00	120,000.00	500,000.00
22020102	Local Travel & Transport: Others	500,000.00	120,000.00	500,000.00
220203	Materials & Supplies - General	1,000,000.00	100,000.00	1,730,000.00
22020301	Office Stationeries / Computer Consumables	500,000.00	100,000.00	1,230,000.00
22020305	Printing Of Non Security Documents	500,000.00	-	500,000.00
220204	Maintenance Services - General	500,000.00	180,000.00	500,000.00

**MDAs EXPENDITURE BY ECONOMIC**

22020401	Maintenance Of Motor Vehicle / Transport Ec	100,000.00	100,000.00	100,000.00
22020402	Maintenance Of Office Furniture	400,000.00	80,000.00	400,000.00
<b>220205</b>	<b>Training - General</b>	<b>50,000.00</b>	<b>20,000.00</b>	<b>50,000.00</b>
22020501	Local Training	50,000.00	20,000.00	50,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>20,255,350.00</b>	<b>11,318,900.00</b>	<b>17,000,000.00</b>
22020619	Capacity Building Of Teachers (Secondary School)/Moo	2,000,000.00	1,818,900.00	2,000,000.00
22020627	Grants To School Including Technical Colleges (To Be Ac	18,255,350.00	9,500,000.00	15,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>100,000.00</b>	<b>80,000.00</b>	<b>100,000.00</b>
22021001	Refreshment & Meals	100,000.00	80,000.00	100,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>20,000,000.00</b>	<b>-</b>	<b>423,700,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>10,000,000.00</b>	<b>-</b>	<b>9,700,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>10,000,000.00</b>	<b>-</b>	<b>9,700,000.00</b>
23010112	Purchase Of Office Furniture And Fittings	10,000,000.00	-	9,700,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>10,000,000.00</b>	<b>-</b>	<b>265,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>10,000,000.00</b>	<b>-</b>	<b>265,000,000.00</b>
23030117	Rehabilitation / Repairs - Infrastructures	10,000,000.00	-	265,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>-</b>	<b>-</b>	<b>149,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>-</b>	<b>-</b>	<b>149,000,000.00</b>
23050101	Research And Development	-	-	149,000,000.00

Ekiti State Government 2022 Budget Estimates: 051705400100 - Ekiti State Scholarship Board - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>110,345,397.48</b>	<b>20,060,770.87</b>	<b>111,646,470.90</b>
<b>21</b>	<b>Personnel Cost</b>	<b>8,345,397.48</b>	<b>6,760,770.87</b>	<b>8,646,470.90</b>
<b>2101</b>	<b>Salary</b>	<b>8,345,397.48</b>	<b>6,760,770.87</b>	<b>8,646,470.90</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>8,345,397.48</b>	<b>6,760,770.87</b>	<b>8,646,470.90</b>
21010101	Salary	8,345,397.48	6,760,770.87	8,646,470.90
<b>22</b>	<b>Other Recurrent Costs</b>	<b>100,000,000.00</b>	<b>13,300,000.00</b>	<b>100,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>100,000,000.00</b>	<b>13,300,000.00</b>	<b>100,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,400,000.00</b>	<b>197,900.00</b>	<b>1,400,000.00</b>
22020102	Local Travel & Transport: Others	1,400,000.00	197,900.00	1,400,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>500,000.00</b>	<b>37,400.00</b>	<b>500,000.00</b>
22020301	Office Stationeries / Computer Consumables	500,000.00	37,400.00	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>850,000.00</b>	<b>122,000.00</b>	<b>850,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	700,000.00	24,000.00	700,000.00
22020402	Maintenance Of Office Furniture	150,000.00	98,000.00	150,000.00
<b>220205</b>	<b>Training - General</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020501	Local Training	200,000.00	-	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>97,050,000.00</b>	<b>12,942,700.00</b>	<b>97,050,000.00</b>
22021001	Refreshment & Meals	500,000.00	42,700.00	500,000.00
22021057	Local Scholarship Scheme	96,400,000.00	12,900,000.00	96,400,000.00
2.2E+08	Publicity and Advertisement	150,000.00	-	150,000.00
<b>2207</b>	<b>Transfer To Other Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220701</b>	<b>Transfer To Other Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>
22070101	Transfer To CDF	-	-	-
<b>23</b>	<b>Capital Expenditure</b>	<b>2,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>2,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>2,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
23010143	Purchase Of Equipment	2,000,000.00	-	3,000,000.00
Ekiti State Government 2022 Budget Estimates: 051705500100 - Ekiti State Teaching Service Commission - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>8,151,918,706.78</b>	<b>6,258,252,708.19</b>	<b>8,169,334,514.46</b>
<b>21</b>	<b>Personnel Cost</b>	<b>8,121,134,514.46</b>	<b>6,252,392,708.19</b>	<b>8,121,134,514.46</b>
<b>2101</b>	<b>Salary</b>	<b>8,121,134,514.46</b>	<b>6,252,392,708.19</b>	<b>8,121,134,514.46</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>8,121,134,514.46</b>	<b>6,252,392,708.19</b>	<b>8,121,134,514.46</b>

**MDAs EXPENDITURE BY ECONOMIC**

21010101	Salary	8,121,134,514.46	6,252,392,708.19	8,121,134,514.46
<b>2102</b>	<b>Allowances And Social Contribution</b>	-	-	-
<b>210201</b>	<b>Allowances</b>	-	-	-
21020101	Non Regular Allowances	-	-	-
<b>22</b>	<b>Other Recurrent Costs</b>	<b>15,226,000.00</b>	<b>5,860,000.00</b>	<b>18,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>15,226,000.00</b>	<b>5,860,000.00</b>	<b>18,200,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>4,526,000.00</b>	<b>1,800,000.00</b>	<b>8,000,000.00</b>
22020102	Local Travel & Transport: Others	4,526,000.00	1,800,000.00	8,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,200,000.00</b>	<b>684,000.00</b>	<b>1,600,000.00</b>
22020301	Office Stationeries / Computer Consumables	700,000.00	384,000.00	1,000,000.00
22020305	Printing Of Non Security Documents	500,000.00	300,000.00	600,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,500,000.00</b>	<b>996,000.00</b>	<b>4,300,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,000,000.00	824,100.00	3,700,000.00
22020402	Maintenance Of Office Furniture	500,000.00	171,900.00	600,000.00
<b>220205</b>	<b>Training - General</b>	<b>500,000.00</b>	-	<b>500,000.00</b>
22020501	Local Training	500,000.00	-	500,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>7,000,000.00</b>	<b>1,960,000.00</b>	<b>3,300,000.00</b>
22020639	Efficiency Of The Commission	7,000,000.00	1,960,000.00	3,300,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>500,000.00</b>	<b>420,000.00</b>	<b>500,000.00</b>
22021001	Refreshment & Meals	500,000.00	420,000.00	500,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>15,558,192.32</b>	-	<b>30,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>5,558,192.32</b>	-	-
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>5,558,192.32</b>	-	-
23010113	Purchase Of Computers	5,558,192.32	-	-
<b>2305</b>	<b>Other Capital Projects</b>	<b>10,000,000.00</b>	-	<b>30,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>10,000,000.00</b>	-	<b>30,000,000.00</b>
23050103	Monitoring And Evaluation	10,000,000.00	-	30,000,000.00

Ekiti State Government 2022 Budget Estimates: 051705500200 - Office Of The Tutor General (Ekiti Central Senatorial District) - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>150,000.00</b>	<b>40,000.00</b>	<b>200,000.00</b>
22020102	Local Travel & Transport: Others	150,000.00	40,000.00	200,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>150,000.00</b>	<b>18,000.00</b>	<b>200,000.00</b>
22020301	Office Stationeries / Computer Consumables	50,000.00	10,000.00	100,000.00
22020305	Printing Of Non Security Documents	100,000.00	8,000.00	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>100,000.00</b>	<b>35,000.00</b>	<b>100,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	25,000.00	50,000.00
22020402	Maintenance Of Office Furniture	50,000.00	10,000.00	50,000.00
<b>220205</b>	<b>Training - General</b>	<b>50,000.00</b>	-	<b>50,000.00</b>
22020501	Local Training	50,000.00	-	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>50,000.00</b>	<b>7,000.00</b>	<b>50,000.00</b>
22021001	Refreshment & Meals	50,000.00	7,000.00	50,000.00

Ekiti State Government 2022 Budget Estimates: 051705500300 - Office Of The Tutor General (Ekiti South Senatorial District) - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>150,000.00</b>	<b>40,000.00</b>	<b>200,000.00</b>
22020102	Local Travel & Transport: Others	150,000.00	40,000.00	200,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>150,000.00</b>	<b>18,000.00</b>	<b>200,000.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

22020301	Office Stationeries / Computer Consumables	50,000.00	10,000.00	100,000.00
22020313	Publication And Centralization Of Advert	100,000.00	8,000.00	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>100,000.00</b>	<b>35,000.00</b>	<b>100,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	50,000.00	25,000.00	50,000.00
22020402	Maintenance Of Office Furniture	50,000.00	10,000.00	50,000.00
<b>220205</b>	<b>Training - General</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
22020501	Local Training	50,000.00	-	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>50,000.00</b>	<b>7,000.00</b>	<b>50,000.00</b>
22021001	Refreshment & Meals	50,000.00	7,000.00	50,000.00

Ekiti State Government 2022 Budget Estimates: 051705500400 - Office Of The Tutor General (Ekiti North Senatorial District) - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>150,000.00</b>	<b>40,000.00</b>	<b>200,000.00</b>
22020102	Local Travel & Transport: Others	150,000.00	40,000.00	200,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>100,000.00</b>	<b>18,000.00</b>	<b>150,000.00</b>
22020301	Office Stationeries / Computer Consumables	50,000.00	10,000.00	100,000.00
22020313	Publication And Centralization Of Advert	50,000.00	8,000.00	50,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>100,000.00</b>	<b>35,000.00</b>	<b>100,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	50,000.00	25,000.00	50,000.00
22020402	Maintenance Of Office Furniture	50,000.00	10,000.00	50,000.00
<b>220205</b>	<b>Training - General</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22020501	Local Training	100,000.00	-	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>50,000.00</b>	<b>7,000.00</b>	<b>50,000.00</b>
22021001	Refreshment & Meals	50,000.00	7,000.00	50,000.00

Ekiti State Government 2021 Budget Estimates: 011111201100 -SSA Diaspora - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>800,000.00</b>	<b>-</b>	<b>800,000.00</b>
22020102	Local Travel & Transport: Others	800,000.00	-	800,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>600,000.00</b>	<b>-</b>	<b>600,000.00</b>
22020301	Office Stationeries / Computer Consumables	350,000.00	-	350,000.00
22020313	Publication And Centralization Of Advert	250,000.00	-	250,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>700,000.00</b>	<b>-</b>	<b>700,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	350,000.00	-	350,000.00
22020402	Maintenance Of Office Furniture	350,000.00	-	350,000.00
<b>220205</b>	<b>Training - General</b>	<b>350,000.00</b>	<b>-</b>	<b>350,000.00</b>
22020501	Local Training	350,000.00	-	350,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>550,000.00</b>	<b>-</b>	<b>550,000.00</b>
22021001	Refreshment & Meals	550,000.00	-	550,000.00

Ekiti State Government 2021 Budget Estimates: 051705600100 - Teaching Service Commision Loans Board - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>168,000.00</b>	<b>42,000.00</b>	<b>168,000.00</b>
22020102	Local Travel & Transport: Others	168,000.00	42,000.00	168,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>72,000.00</b>	<b>18,000.00</b>	<b>72,000.00</b>
22020301	Office Stationeries / Computer Consumables	72,000.00	18,000.00	72,000.00

**MDAs EXPENDITURE BY ECONOMIC**

22020305	Printing Of Non Security Documents	-	-	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>216,000.00</b>	<b>54,000.00</b>	<b>216,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	144,000.00	36,000.00	144,000.00
22020402	Maintenance Of Office Furniture	72,000.00	18,000.00	72,000.00
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	Local Training	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>144,000.00</b>	<b>36,000.00</b>	<b>144,000.00</b>
22021001	Refreshment & Meals	144,000.00	36,000.00	144,000.00

Ekiti State Government 2021 Budget Estimates: 051705600200 - Secondary Schools Non-Teaching Staff (TSC) - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>136,564,362.78</b>	<b>96,519,405.37</b>	<b>103,259,496.68</b>
<b>21</b>	<b>Personnel Cost</b>	<b>136,564,362.78</b>	<b>96,519,405.37</b>	<b>103,259,496.68</b>
<b>2101</b>	<b>Salary</b>	<b>136,564,362.78</b>	<b>96,519,405.37</b>	<b>103,259,496.68</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>136,564,362.78</b>	<b>96,519,405.37</b>	<b>103,259,496.68</b>
21010101	Salary	136,564,362.78	96,519,405.37	103,259,496.68

Ekiti State Government 2021 Budget Estimates: 052100100100 - Ministry Of Health And Human Services - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>3,605,208,684.31</b>	<b>232,663,343.42</b>	<b>1,095,442,192.54</b>
<b>21</b>	<b>Personnel Cost</b>	<b>297,508,684.31</b>	<b>228,528,343.42</b>	<b>322,442,192.54</b>
<b>2101</b>	<b>Salary</b>	<b>297,508,684.31</b>	<b>228,528,343.42</b>	<b>322,442,192.54</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>297,508,684.31</b>	<b>228,528,343.42</b>	<b>322,442,192.54</b>
21010101	Salary	297,508,684.31	228,528,343.42	322,442,192.54
<b>22</b>	<b>Other Recurrent Costs</b>	<b>13,200,000.00</b>	<b>4,135,000.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>13,200,000.00</b>	<b>4,135,000.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>5,375,000.00</b>	<b>2,343,800.00</b>	<b>5,375,000.00</b>
22020102	Local Travel & Transport: Others	5,375,000.00	2,343,800.00	5,375,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,450,000.00</b>	<b>254,500.00</b>	<b>1,450,000.00</b>
22020301	Office Stationeries / Computer Consumables	1,250,000.00	254,500.00	1,250,000.00
22020305	Printing Of Non Security Documents	200,000.00	-	200,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,100,000.00</b>	<b>611,200.00</b>	<b>3,100,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	2,050,000.00	347,800.00	2,050,000.00
22020402	Maintenance Of Office Furniture	1,050,000.00	263,400.00	1,050,000.00
<b>220205</b>	<b>Training - General</b>	<b>250,000.00</b>	<b>35,000.00</b>	<b>250,000.00</b>
22020501	Local Training	250,000.00	35,000.00	250,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020615	Eye Intenvention (Oju Ayo)	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>3,025,000.00</b>	<b>890,500.00</b>	<b>1,825,000.00</b>
22021001	Refreshment & Meals	3,025,000.00	890,500.00	1,825,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>3,294,500,000.00</b>	<b>-</b>	<b>761,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>60,000,000.00</b>	<b>-</b>	<b>17,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>60,000,000.00</b>	<b>-</b>	<b>17,000,000.00</b>
23010102	Purchase Of Office Buildings	10,000,000.00	-	7,000,000.00
23010143	Purchase Of Equipment	50,000,000.00	-	10,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>40,500,000.00</b>	<b>-</b>	<b>38,500,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Genera</b>	<b>40,500,000.00</b>	<b>-</b>	<b>38,500,000.00</b>
23020106	Construction / Provision Of Hospitals / Health Cen	40,500,000.00	-	38,500,000.00
23020115	Construction / Provision Of Rail-Ways	-	-	-
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>2,600,000,000.00</b>	<b>-</b>	<b>350,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Genera</b>	<b>2,600,000,000.00</b>	<b>-</b>	<b>350,000,000.00</b>
23030103	Rehabilitation / Repairs - Housing	2,600,000,000.00	-	350,000,000.00
23030117	Rehabilitation / Repairs - Infrastructures	-	-	-
<b>2304</b>	<b>Preservation Of The Environment</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230401</b>	<b>Preservation Of The Environment - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
23040102	Erosion & Flood Control	-	-	-

**MDAs EXPENDITURE BY ECONOMIC**

23040104	Industrial Pollution Prevention & Control		-	
23040105	Water Pollution Prevention & Control		-	
<b>2305</b>	<b>Other Capital Projects</b>	<b>594,000,000.00</b>	<b>-</b>	<b>355,500,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>594,000,000.00</b>	<b>-</b>	<b>355,500,000.00</b>
23050101	Research And Development	308,000,000.00	-	194,000,000.00
23050103	Monitoring And Evaluation	69,000,000.00	-	38,500,000.00
23050105	Economic Empowerment	197,000,000.00	-	95,000,000.00
23050142	Payment Of Leasehold	20,000,000.00	-	20,000,000.00
23050144	Computerization Of Ministry's Activities	-	-	8,000,000.00
23050150	Accommodation		-	

Ekiti State Government 2021 Budget Estimates: 052100200100 - Ekiti State Health Insurance Scheme - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>136,178,189.48</b>	<b>24,386,208.21</b>	<b>133,768,144.22</b>
<b>21</b>	<b>Personnel Cost</b>	<b>34,018,189.48</b>	<b>24,286,208.21</b>	<b>34,408,144.22</b>
<b>2101</b>	<b>Salary</b>	<b>34,018,189.48</b>	<b>24,286,208.21</b>	<b>34,408,144.22</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>34,018,189.48</b>	<b>24,286,208.21</b>	<b>34,408,144.22</b>
21010101	Salary	34,018,189.48	24,286,208.21	34,408,144.22
<b>22</b>	<b>Other Recurrent Costs</b>	<b>660,000.00</b>	<b>100,000.00</b>	<b>660,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>660,000.00</b>	<b>100,000.00</b>	<b>660,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>480,000.00</b>	<b>42,500.00</b>	<b>480,000.00</b>
22020102	Local Travel & Transport: Others	480,000.00	42,500.00	480,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>90,000.00</b>	<b>47,500.00</b>	<b>90,000.00</b>
22020301	Office Stationeries / Computer Consumables	50,000.00	27,500.00	50,000.00
22020305	Printing Of Non Security Documents	40,000.00	20,000.00	40,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>30,000.00</b>	<b>-</b>	<b>30,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	20,000.00	-	20,000.00
22020404	Maintenance Of Office / It Equipments	10,000.00	-	10,000.00
<b>220205</b>	<b>Training - General</b>	<b>10,000.00</b>	<b>-</b>	<b>10,000.00</b>
22020501	Local Training	10,000.00	-	10,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>50,000.00</b>	<b>10,000.00</b>	<b>50,000.00</b>
22021001	Refreshment & Meals	50,000.00	10,000.00	50,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>101,500,000.00</b>	<b>-</b>	<b>98,700,000.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>101,500,000.00</b>	<b>-</b>	<b>98,700,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>101,500,000.00</b>	<b>-</b>	<b>98,700,000.00</b>
23050114	Advocacy, Monitoring & Sensitization Program	5,000,000.00	-	9,700,000.00
23050133	Printing And Publication	16,000,000.00	-	14,000,000.00
23050135	Insurance Cost	80,500,000.00	-	75,000,000.00

Ekiti State Government 2021 Budget Estimates: 052100200200 - Ekiti State Health Insurance Scheme Committee Members - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>660,000.00</b>	<b>100,000.00</b>	<b>660,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>660,000.00</b>	<b>100,000.00</b>	<b>660,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>660,000.00</b>	<b>100,000.00</b>	<b>660,000.00</b>
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>660,000.00</b>	<b>100,000.00</b>	<b>660,000.00</b>
22021001	Refreshment & Meals	660,000.00	100,000.00	660,000.00

Ekiti State Government 2021 Budget Estimates: 052100300100 - Primary Health Care Development - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>293,327,692.44</b>	<b>41,300,366.21</b>	<b>135,504,765.51</b>
<b>21</b>	<b>Personnel Cost</b>	<b>64,353,692.44</b>	<b>40,140,366.21</b>	<b>54,504,765.51</b>
<b>2101</b>	<b>Salary</b>	<b>64,353,692.44</b>	<b>40,140,366.21</b>	<b>54,504,765.51</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>64,353,692.44</b>	<b>40,140,366.21</b>	<b>54,504,765.51</b>
21010101	Salary	64,353,692.44	40,140,366.21	54,504,765.51
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,699,000.00</b>	<b>1,160,000.00</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,699,000.00</b>	<b>1,160,000.00</b>	<b>10,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>2,836,528.39</b>	<b>1,130,000.00</b>	<b>3,000,000.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

22020102	Local Travel & Transport: Others	2,836,528.39	1,130,000.00	3,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>686,105.13</b>	<b>30,000.00</b>	<b>3,100,000.00</b>
22020301	Office Stationeries / Computer Consumables	441,929.63	30,000.00	1,600,000.00
22020305	Printing Of Non Security Documents	244,175.50	-	1,500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>632,762.66</b>	<b>-</b>	<b>1,600,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	417,382.24	-	600,000.00
22020404	Maintenance Of Office / It Equipments	215,380.42	-	1,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>243,603.82</b>	<b>-</b>	<b>800,000.00</b>
22020501	Local Training	243,603.82	-	800,000.00
<b>220207</b>	<b>Consulting &amp; Professional Service - General</b>	<b>400,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020709	Audit Service	400,000.00	-	500,000.00
Ekiti State Government 2021 Budget Estimates: 052100300100 - Primary Healthcare Development - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,900,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22021001	Refreshment & Meals	1,900,000.00	-	1,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>222,275,000.00</b>	<b>-</b>	<b>71,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>4,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>4,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
23010122	Purchase Of Health / Medical Equipment	4,000,000.00	-	4,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>175,275,000.00</b>	<b>-</b>	<b>36,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>175,275,000.00</b>	<b>-</b>	<b>36,000,000.00</b>
23030105	Rehabilitation / Repairs - Hospital / Health Ce	175,275,000.00	-	36,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>43,000,000.00</b>	<b>-</b>	<b>31,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>43,000,000.00</b>	<b>-</b>	<b>31,000,000.00</b>
23050101	Research And Development	1,500,000.00	-	3,000,000.00
23050103	Monitoring And Evaluation	25,500,000.00	-	17,000,000.00
23050110	Household Nutrition And Food Security / Hot	4,000,000.00	-	2,000,000.00
23050114	Advocacy, Monitoring & Sensitization Program	8,000,000.00	-	4,000,000.00
23050132	Intervention Fund	-	-	-
23050137	Training	4,000,000.00	-	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 052100400100 - Maintenance Of Health Data Bank - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>660,000.00</b>	<b>150,000.00</b>	<b>660,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>660,000.00</b>	<b>150,000.00</b>	<b>660,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>660,000.00</b>	<b>150,000.00</b>	<b>660,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>240,000.00</b>	<b>45,000.00</b>	<b>240,000.00</b>
22020102	Local Travel & Transport: Others	240,000.00	45,000.00	240,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>300,000.00</b>	<b>51,000.00</b>	<b>300,000.00</b>
22020301	Office Stationeries / Computer Consumables	240,000.00	36,000.00	240,000.00
22020305	Printing Of Non Security Documents	60,000.00	15,000.00	60,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>120,000.00</b>	<b>30,000.00</b>	<b>120,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	60,000.00	15,000.00	60,000.00
22020404	Maintenance Of Office / It Equipments	60,000.00	15,000.00	60,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>-</b>	<b>24,000.00</b>	<b>-</b>
22021001	Refreshment & Meals	-	24,000.00	-
22021041	Contingency	-	-	-

Ekiti State Government 2021 Budget Estimates: 052100500100 - Monitoring Of Health Centre - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
22020102	Local Travel & Transport: Others	600,000.00	100,000.00	600,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>-</b>	<b>-</b>	<b>-</b>

**MDAs EXPENDITURE BY ECONOMIC**

22020301	Office Stationeries / Computer Consumables		-	
22020305	Printing Of Non Security Documents		-	
<b>220204</b>	<b>Maintenance Services - General</b>	-	-	-
22020401	Maintenance Of Motor Vehicle / Transport Equipment		-	
22020404	Maintenance Of Office / It Equipments		-	
<b>220205</b>	<b>Training - General</b>	-	-	-
22020501	Local Training		-	
<b>220210</b>	<b>Miscellaneous Expenses General</b>	-	-	-
22021001	Refreshment & Meals		-	
Ekiti State Government 2021 Budget Estimates: 052102600100 - Ekiti State University Teaching Hospital - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,070,000,000.00</b>	<b>1,125,056,581.46</b>	<b>2,517,300,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,000,000,000.00</b>	<b>1,125,056,581.46</b>	<b>2,260,000,000.00</b>
<b>2204</b>	<b>Grants And Contributions General</b>	<b>2,000,000,000.00</b>	<b>1,125,056,581.46</b>	<b>2,260,000,000.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>2,000,000,000.00</b>	<b>1,125,056,581.46</b>	<b>2,260,000,000.00</b>
22040102	Grants To Parastatals And Tertiary Institution	2,000,000,000.00	1,125,056,581.46	2,260,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>70,000,000.00</b>	<b>-</b>	<b>257,300,000.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>70,000,000.00</b>	<b>-</b>	<b>255,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>70,000,000.00</b>	<b>-</b>	<b>255,000,000.00</b>
23020106	Construction / Provision Of Hospitals / Health Centres	70,000,000.00	-	255,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>-</b>	<b>-</b>	<b>2,300,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>-</b>	<b>-</b>	<b>2,300,000.00</b>
23050101	Research And Development	-	-	2,300,000.00

Ekiti State Government 2021 Budget Estimates: 052110200100 - Hospital Management Board - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>2,296,071,396.18</b>	<b>2,165,803,691.71</b>	<b>2,302,071,396.18</b>
<b>21</b>	<b>Personnel Cost</b>	<b>2,194,071,396.18</b>	<b>2,099,197,760.31</b>	<b>2,194,071,396.18</b>
<b>2101</b>	<b>Salary</b>	<b>2,194,071,396.18</b>	<b>2,099,197,760.31</b>	<b>2,194,071,396.18</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>2,194,071,396.18</b>	<b>2,099,197,760.31</b>	<b>2,194,071,396.18</b>
21010101	Salary	2,194,071,396.18	2,099,197,760.31	2,194,071,396.18
<b>22</b>	<b>Other Recurrent Costs</b>	<b>70,000,000.00</b>	<b>66,605,931.40</b>	<b>80,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>70,000,000.00</b>	<b>66,605,931.40</b>	<b>80,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>3,000,000.00</b>	<b>135,000.00</b>	<b>14,400,000.00</b>
22020102	Local Travel & Transport: Others	3,000,000.00	135,000.00	14,400,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,800,000.00</b>	<b>30,000.00</b>	<b>4,200,000.00</b>
22020301	Office Stationeries / Computer Consumables	900,000.00	15,000.00	2,200,000.00
22020305	Printing Of Non Security Documents	900,000.00	15,000.00	2,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,800,000.00</b>	<b>60,000.00</b>	<b>7,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipr	900,000.00	45,000.00	3,500,000.00
22020404	Maintenance Of Office / It Equipments	900,000.00	15,000.00	3,500,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,000,000.00</b>	<b>34,500.00</b>	<b>4,000,000.00</b>
22020501	Local Training	1,000,000.00	34,500.00	4,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>61,000,000.00</b>	<b>66,305,931.40</b>	<b>49,000,000.00</b>
22020630	70% Retension On Igr	61,000,000.00	66,305,931.40	49,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,400,000.00</b>	<b>40,500.00</b>	<b>1,400,000.00</b>
22021001	Refreshment & Meals	1,400,000.00	40,500.00	1,400,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>32,000,000.00</b>	<b>-</b>	<b>28,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>14,000,000.00</b>	<b>-</b>	<b>13,800,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>14,000,000.00</b>	<b>-</b>	<b>13,800,000.00</b>
23010105	Purchase Of Motor Vehicles	2,000,000.00	-	-
23010119	Purchase Of Power Generating Set	4,000,000.00	-	4,500,000.00
23010122	Purchase Of Health / Medical Equipment	8,000,000.00	-	9,300,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,700,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,700,000.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

23020106	Construction / Provision Of Hospitals / Health Centres	2,000,000.00	-	2,700,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
23030105	Rehabilitation / Repairs - Hospital / Health Centres	2,000,000.00	-	2,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>14,000,000.00</b>	<b>-</b>	<b>9,500,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>14,000,000.00</b>	<b>-</b>	<b>9,500,000.00</b>
23050101	Research And Development	4,000,000.00	-	2,500,000.00
23050132	Intervention Fund	10,000,000.00	-	7,000,000.00

Ekiti State Government 2021 Budget Estimates: 052110300100 - Medical Mission - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>447,756.77</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>447,756.77</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>447,756.77</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>240,000.00</b>	<b>60,000.00</b>	<b>100,000.00</b>
22020102	Local Travel & Transport: Others	240,000.00	60,000.00	100,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>120,000.00</b>	<b>30,000.00</b>	<b>107,756.77</b>
22020301	Office Stationeries / Computer Consumables	60,000.00	15,000.00	50,000.00
22020305	Printing Of Non Security Documents	60,000.00	15,000.00	57,756.77
<b>220204</b>	<b>Maintenance Services - General</b>	<b>120,000.00</b>	<b>30,000.00</b>	<b>120,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	60,000.00	15,000.00	60,000.00
22020404	Maintenance Of Office / It Equipments	60,000.00	15,000.00	60,000.00
<b>220205</b>	<b>Training - General</b>	<b>60,000.00</b>	<b>15,000.00</b>	<b>60,000.00</b>
22020501	Local Training	60,000.00	15,000.00	60,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>60,000.00</b>	<b>15,000.00</b>	<b>60,000.00</b>
22021001	Refreshment & Meals	60,000.00	15,000.00	60,000.00

Ekiti State Government 2021 Budget Estimates: 052110400100 - Central Medical Stores - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>32,339,855.17</b>	<b>13,670,242.22</b>	<b>50,390,849.23</b>
<b>21</b>	<b>Personnel Cost</b>	<b>20,684,855.17</b>	<b>13,463,292.22</b>	<b>19,190,849.23</b>
<b>2101</b>	<b>Salary</b>	<b>20,684,855.17</b>	<b>13,463,292.22</b>	<b>19,190,849.23</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>20,684,855.17</b>	<b>13,463,292.22</b>	<b>19,190,849.23</b>
21010101	Salary	20,684,855.17	13,463,292.22	19,190,849.23
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,155,000.00</b>	<b>206,950.00</b>	<b>1,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,155,000.00</b>	<b>206,950.00</b>	<b>1,200,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>200,000.00</b>	<b>72,000.00</b>	<b>200,000.00</b>
22020102	Local Travel & Transport: Others	200,000.00	72,000.00	200,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>204,687.68</b>	<b>85,150.00</b>	<b>250,000.00</b>
22020301	Office Stationeries / Computer Consumables	100,000.00	60,150.00	150,000.00
22020305	Printing of Non Security Documents	104,687.68	25,000.00	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>330,312.32</b>	<b>44,800.00</b>	<b>330,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	170,000.00	10,000.00	170,000.00
22020404	Maintenance Of Office / It Equipments	160,312.32	34,800.00	160,000.00
<b>220205</b>	<b>Training - General</b>	<b>120,000.00</b>	<b>-</b>	<b>120,000.00</b>
22020501	Local Training	120,000.00	-	120,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>300,000.00</b>	<b>5,000.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	191,000.00	5,000.00	191,000.00
22021003	Publicity & Advertisements	109,000.00	-	109,000.00
22021041	Contingency	-	-	-
<b>23</b>	<b>Capital Expenditure</b>	<b>10,500,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>10,500,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>10,500,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	10,500,000.00	-	30,000,000.00

## MDAs EXPENDITURE BY ECONOMIC

2305	Other Capital Projects	-	-	-
230501	Acquisition Of Non Tangible Assets	-	-	-
23050132	Intervention Fund	-	-	-

Ekiti State Government 2021 Budget Estimates: 053500100100 - Ministry Of Environment - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>229,648,640.46</b>	<b>84,129,057.83</b>	<b>313,996,048.44</b>
<b>21</b>	<b>Personnel Cost</b>	<b>90,469,340.46</b>	<b>76,610,557.83</b>	<b>90,469,340.46</b>
<b>2101</b>	<b>Salary</b>	<b>90,469,340.46</b>	<b>76,610,557.83</b>	<b>90,469,340.46</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>90,469,340.46</b>	<b>76,610,557.83</b>	<b>90,469,340.46</b>
21010101	Salary	90,469,340.46	76,610,557.83	90,469,340.46

Ekiti State Government 2021 Budget Estimates: 053500100100 - Ministry Of Environment - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>22</b>	<b>Other Recurrent Costs</b>	<b>35,179,300.00</b>	<b>7,518,500.00</b>	<b>12,850,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>35,179,300.00</b>	<b>7,518,500.00</b>	<b>12,850,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>2,020,000.00</b>	<b>290,600.00</b>	<b>1,000,000.00</b>
22020102	Local Travel & Transport: Others	2,020,000.00	290,600.00	1,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>344,300.00</b>	<b>24,000.00</b>	<b>500,000.00</b>
22020301	Office Stationeries / Computer Consumables	344,300.00	24,000.00	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,975,000.00</b>	<b>398,500.00</b>	<b>1,550,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	1,025,000.00	134,500.00	600,000.00
22020404	Maintenance Of Office / It Equipments	950,000.00	264,000.00	950,000.00
<b>220205</b>	<b>Training - General</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020501	Local Training	500,000.00	-	500,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>28,132,000.00</b>	<b>6,512,000.00</b>	<b>7,092,000.00</b>
22020605	Cleaning & Fumigation Services	28,132,000.00	6,512,000.00	6,100,000.00
22020657	Monitoring And Verification Of All Health, Ed	-	-	992,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,208,000.00</b>	<b>293,400.00</b>	<b>2,208,000.00</b>
22021001	Refreshment & Meals	1,208,000.00	281,400.00	1,208,000.00
22021003	Publicity & Advertisements	1,000,000.00	12,000.00	1,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>104,000,000.00</b>	<b>-</b>	<b>210,676,707.98</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>5,000,000.00</b>	<b>-</b>	<b>22,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>5,000,000.00</b>	<b>-</b>	<b>22,000,000.00</b>
23010143	Purchase Of Equipment	5,000,000.00	-	22,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>87,000,000.00</b>	<b>-</b>	<b>138,076,707.98</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>87,000,000.00</b>	<b>-</b>	<b>138,076,707.98</b>
23020117	Construction / Provision Of Air-Port / Aerodro	10,000,000.00	-	20,076,707.98
23020118	Construction / Provision Of Infrastructure	77,000,000.00	-	118,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>12,000,000.00</b>	<b>-</b>	<b>50,600,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>12,000,000.00</b>	<b>-</b>	<b>50,600,000.00</b>
23050114	Advocacy, Monitoring & Sensitization Program	12,000,000.00	-	50,600,000.00

Ekiti State Government 2021 Budget Estimates: 053500100200 - Monthly Sanitation Exercise - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>7,000,000.00</b>	<b>2,050,000.00</b>	<b>3,514,285.71</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>7,000,000.00</b>	<b>2,050,000.00</b>	<b>3,514,285.71</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>7,000,000.00</b>	<b>2,050,000.00</b>	<b>3,514,285.71</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>7,000,000.00</b>	<b>2,050,000.00</b>	<b>3,514,285.71</b>
22020102	Local Travel & Transport: Others	7,000,000.00	2,050,000.00	3,514,285.71

Ekiti State Government 2021 Budget Estimates: 053501600100 - State Environmental Protection Agency - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>193,054,012.69</b>	<b>12,799,056.04</b>	<b>361,104,881.51</b>
<b>21</b>	<b>Personnel Cost</b>	<b>16,604,881.51</b>	<b>12,199,056.04</b>	<b>16,604,881.51</b>

## MDAs EXPENDITURE BY ECONOMIC

2101	Salary	16,604,881.51	12,199,056.04	16,604,881.51
210101	Salaries And Wages	16,604,881.51	12,199,056.04	16,604,881.51
21010101	Salary	16,604,881.51	12,199,056.04	16,604,881.51
22	<b>Other Recurrent Costs</b>	<b>4,200,000.00</b>	<b>600,000.00</b>	<b>2,500,000.00</b>
2202	Overhead Cost	4,200,000.00	600,000.00	2,500,000.00
220201	Travel& Transport - General	2,000,000.00	283,500.00	900,000.00
22020102	Local Travel & Transport: Others	2,000,000.00	283,500.00	900,000.00
220203	Materials & Supplies - General	370,000.00	113,000.00	600,000.00
22020301	Office Stationeries / Computer Consumables	270,000.00	67,000.00	400,000.00
22020305	Printing Of Non Security Documents	100,000.00	46,000.00	200,000.00
220204	Maintenance Services - General	380,000.00	134,500.00	350,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipm	230,000.00	60,000.00	200,000.00
22020404	Maintenance Of Office / It Equipments	150,000.00	74,500.00	150,000.00
220205	Training - General	250,000.00	-	250,000.00
22020501	Local Training	250,000.00	-	250,000.00
220210	Miscellaneous Expenses General	1,200,000.00	69,000.00	400,000.00
22021001	Refreshment & Meals	200,000.00	-	200,000.00
22021007	Welfare Package	1,000,000.00	69,000.00	200,000.00
23	<b>Capital Expenditure</b>	<b>172,249,131.18</b>	<b>-</b>	<b>342,000,000.00</b>
2301	Fixed Assets Purchased	-	-	5,000,000.00
230101	Purchase Of Fixed Assets - General	-	-	5,000,000.00
23010139	Purchase Of Working Tools	-	-	5,000,000.00
2302	Construction / Provision	-	-	5,000,000.00
230201	Construction / Provision Of Fixed Assets - Ge	-	-	5,000,000.00
23020101	Construction / Provision Of Office Buildings	-	-	5,000,000.00
2304	Preservation Of The Environment	172,249,131.18	-	327,000,000.00
230401	Preservation Of The Environment - General	172,249,131.18	-	327,000,000.00
23040102	Erosion & Flood Control	172,249,131.18	-	327,000,000.00
2305	Other Capital Projects	-	-	5,000,000.00
230501	Acquisition Of Non Tangible Assets	-	-	5,000,000.00
23050114	Advocacy, Monitoring & Sensitization Program	-	-	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 053505300100 - Ekiti State Waste Management Board - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
2	<b>Expenditures</b>	<b>286,071,603.47</b>	<b>113,057,199.34</b>	<b>243,229,835.97</b>
21	<b>Personnel Cost</b>	<b>22,569,854.39</b>	<b>18,121,699.32</b>	<b>25,483,835.97</b>
2101	Salary	22,569,854.39	18,121,699.32	25,483,835.97
210101	Salaries And Wages	22,569,854.39	18,121,699.32	25,483,835.97
21010101	Salary	22,569,854.39	18,121,699.32	25,483,835.97
22	<b>Other Recurrent Costs</b>	<b>190,749,625.08</b>	<b>94,935,500.02</b>	<b>162,746,000.00</b>
2202	Overhead Cost	190,749,625.08	94,935,500.02	162,746,000.00
220201	Travel& Transport - General	5,669,625.08	792,000.02	5,600,000.00
22020102	Local Travel & Transport: Others	5,669,625.08	792,000.02	5,600,000.00
220203	Materials & Supplies - General	580,000.00	50,000.00	500,000.00
22020301	Office Stationeries / Computer Consumables	300,000.00	50,000.00	300,000.00
22020305	Printing Of Non Security Documents	280,000.00	-	200,000.00
220204	Maintenance Services - General	500,000.00	8,000.00	500,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	-	50,000.00
22020402	Maintenance of Office Furniture	450,000.00	8,000.00	450,000.00
220205	Training - General	450,000.00	-	450,000.00
22020501	Local Training	450,000.00	-	450,000.00
220206	Other Services - General	180,570,000.00	93,117,500.00	152,746,000.00
22020629	Payment Of Street Sweepers In Ado And Ikere	180,570,000.00	93,117,500.00	152,746,000.00
220210	Miscellaneous Expenses General	2,980,000.00	960,000.00	2,950,000.00
22021001	Refreshment & Meals	157,500.00	600,000.00	150,000.00
22021041	Contingency	-	-	-
22021062	Rentage Of Trucks And Labour	2,700,000.00	360,000.00	2,700,000.00

**MDAs EXPENDITURE BY ECONOMIC**

22021063	Maintenance Of Medians (Mowers)	122,500.00	-	100,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>72,752,124.00</b>	<b>-</b>	<b>55,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>57,752,124.00</b>	<b>-</b>	<b>40,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>57,752,124.00</b>	<b>-</b>	<b>40,000,000.00</b>
23010107	Purchase Of Trucks	50,000,000.00	-	30,000,000.00
23010112	Purchase Of Office Furniture And Fittings	-	-	-
23010139	Purchase Of Working Tools	7,752,124.00	-	10,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
23020118	Construction / Provision Of Infrastructure	15,000,000.00	-	15,000,000.00
Ekiti State Government 2021 Budget Estimates: 055100100100 - Ministry Of Local Government Affairs - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>78,418,926.06</b>	<b>39,299,492.94</b>	<b>87,238,481.15</b>
<b>21</b>	<b>Personnel Cost</b>	<b>38,418,926.06</b>	<b>38,399,492.94</b>	<b>54,738,481.15</b>
<b>2101</b>	<b>Salary</b>	<b>38,418,926.06</b>	<b>38,399,492.94</b>	<b>54,738,481.15</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>38,418,926.06</b>	<b>38,399,492.94</b>	<b>54,738,481.15</b>
21010101	Salary	38,418,926.06	38,399,492.94	54,738,481.15
<b>22</b>	<b>Other Recurrent Costs</b>	<b>4,000,000.00</b>	<b>900,000.00</b>	<b>4,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>4,000,000.00</b>	<b>900,000.00</b>	<b>4,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,030,000.00</b>	<b>349,500.00</b>	<b>1,030,000.00</b>
22020102	Local Travel & Transport: Others	1,030,000.00	349,500.00	1,030,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>744,000.00</b>	<b>111,000.00</b>	<b>744,000.00</b>
22020301	Office Stationeries / Computer Consumables	360,000.00	60,000.00	360,000.00
22020305	Printing Of Non Security Documents	384,000.00	51,000.00	384,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,134,000.00</b>	<b>196,500.00</b>	<b>1,134,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	1,134,000.00	196,500.00	1,134,000.00
22020402	Maintenance Of Office Furniture	792,000.00	183,000.00	792,000.00
<b>220205</b>	<b>Training - General</b>	<b>792,000.00</b>	<b>-</b>	<b>792,000.00</b>
22020501	Local Training	792,000.00	-	792,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>300,000.00</b>	<b>60,000.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	300,000.00	60,000.00	300,000.00
22021041	Contingency	-	-	-
<b>23</b>	<b>Capital Expenditure</b>	<b>36,000,000.00</b>	<b>-</b>	<b>28,500,000.00</b>
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>26,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ge</b>	<b>26,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
23030113	Rehabilitation / Repairs - Roads	6,000,000.00	-	5,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	20,000,000.00	-	15,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>10,000,000.00</b>	<b>-</b>	<b>8,500,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>10,000,000.00</b>	<b>-</b>	<b>8,500,000.00</b>
23050105	Economic Empowerment	5,000,000.00	-	4,000,000.00
23050114	Advocacy, Monitoring & Sensitization Program	-	-	-
23050124	To Set Up A Functional Mis/M&E Systems For	-	-	-
23050151	Policy Programme	5,000,000.00	-	4,500,000.00

Ekiti State Government 2021 Budget Estimates: 055100200100 - Bureau Of Chieftaincy Affairs - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>39,303,786.72</b>	<b>16,167,518.32</b>	<b>32,859,659.63</b>
<b>21</b>	<b>Personnel Cost</b>	<b>19,099,597.32</b>	<b>14,767,518.32</b>	<b>20,659,659.63</b>
<b>2101</b>	<b>Salary</b>	<b>19,099,597.32</b>	<b>14,767,518.32</b>	<b>20,659,659.63</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>19,099,597.32</b>	<b>14,767,518.32</b>	<b>20,659,659.63</b>
21010101	Salary	19,099,597.32	14,767,518.32	20,659,659.63
<b>22</b>	<b>Other Recurrent Costs</b>	<b>4,620,000.00</b>	<b>1,400,000.00</b>	<b>4,200,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>4,620,000.00</b>	<b>1,400,000.00</b>	<b>4,200,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,370,000.00</b>	<b>440,000.00</b>	<b>1,500,000.00</b>
22020102	Local Travel & Transport: Others	1,370,000.00	440,000.00	1,500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>468,000.00</b>	<b>130,000.00</b>	<b>540,000.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

22020301	Office Stationeries / Computer Consumables	332,000.00	98,000.00	400,000.00
22020305	Printing Of Non Security Documents	136,000.00	32,000.00	140,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,072,000.00</b>	<b>350,000.00</b>	<b>1,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipm	572,000.00	184,000.00	500,000.00
22020404	Maintenance Of Office / It Equipments	500,000.00	166,000.00	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>210,000.00</b>	<b>-</b>	<b>210,000.00</b>
22020501	Local Training	210,000.00	-	210,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,500,000.00</b>	<b>480,000.00</b>	<b>950,000.00</b>
22021001	Refreshment & Meals	1,500,000.00	480,000.00	950,000.00
22021041	Contingency	-	-	-

**Ekiti State Government 2021 Budget Estimates: 055100200100 - Bureau Of Chieftaincy Affairs - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2021 Revised Budget
<b>23</b>	<b>Capital Expenditure</b>	<b>15,584,189.40</b>	<b>-</b>	<b>8,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>9,584,189.40</b>	<b>-</b>	<b>5,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>9,584,189.40</b>	<b>-</b>	<b>5,000,000.00</b>
23010143	Purchase Of Equipment	9,584,189.40	-	5,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>6,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>6,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
23050121	Review & Compilation Of Laws Of Ekiti State	6,000,000.00	-	3,000,000.00

**Ekiti State Government 2021 Budget Estimates: 055100200200 - Ekiti State Council Of Obas - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>14,891,275.50</b>	<b>5,539,344.00</b>	<b>11,500,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>14,891,275.50</b>	<b>5,539,344.00</b>	<b>11,500,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>14,891,275.50</b>	<b>5,539,344.00</b>	<b>11,500,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>2,400,000.00</b>	<b>1,369,000.00</b>	<b>2,400,000.00</b>
22020102	Local Travel & Transport: Others	2,400,000.00	1,369,000.00	2,400,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>12,491,275.50</b>	<b>4,170,344.00</b>	<b>9,100,000.00</b>
22021001	Refreshment & Meals	12,491,275.50	4,170,344.00	9,100,000.00

**Ekiti State Government 2021 Budget Estimates: 055100300100 - Bureau Of Rural And Community Development - Expenditure Summary by Economic**

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>187,424,152.65</b>	<b>300,000.00</b>	<b>470,424,152.65</b>
<b>21</b>	<b>Personnel Cost</b>	<b>23,424,152.65</b>	<b>-</b>	<b>23,424,152.65</b>
<b>2101</b>	<b>Salary</b>	<b>23,424,152.65</b>	<b>-</b>	<b>23,424,152.65</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>23,424,152.65</b>	<b>-</b>	<b>23,424,152.65</b>
21010101	Salary	23,424,152.65	-	23,424,152.65
<b>22</b>	<b>Other Recurrent Costs</b>	<b>4,000,000.00</b>	<b>300,000.00</b>	<b>2,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>4,000,000.00</b>	<b>300,000.00</b>	<b>2,000,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,800,000.00</b>	<b>230,400.00</b>	<b>600,000.00</b>
22020102	Local Travel & Transport: Others	1,800,000.00	230,400.00	600,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>440,000.00</b>	<b>26,400.00</b>	<b>400,000.00</b>
22020301	Office Stationeries / Computer Consumables	340,000.00	20,400.00	200,000.00
22020305	Printing Of Non Security Documents	100,000.00	6,000.00	200,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,640,000.00</b>	<b>36,000.00</b>	<b>800,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ed	1,040,000.00	-	400,000.00
22020404	Maintenance Of Office / It Equipments	600,000.00	36,000.00	400,000.00
<b>220205</b>	<b>Training - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	Local Training	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>120,000.00</b>	<b>7,200.00</b>	<b>200,000.00</b>
22021001	Refreshment & Meals	120,000.00	7,200.00	200,000.00
22021041	Contingency	-	-	-
<b>23</b>	<b>Capital Expenditure</b>	<b>160,000,000.00</b>	<b>-</b>	<b>445,000,000.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>160,000,000.00</b>	<b>-</b>	<b>445,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>160,000,000.00</b>	<b>-</b>	<b>445,000,000.00</b>

**MDAs EXPENDITURE BY ECONOMIC**

23050114	Advocacy, Monitoring & Sensitization Program	10,000,000.00	-	35,000,000.00
23050132	Intervention Fund	150,000,000.00	-	400,000,000.00
23050140	State Data Bank	-	-	10,000,000.00

Ekiti State Government 2021 Budget Estimates: 055100300200 - Community Development - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>1,000,000.00</u></b>	<b><u>200,000.00</u></b>	<b><u>1,200,000.00</u></b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b><u>1,000,000.00</u></b>	<b><u>200,000.00</u></b>	<b><u>1,200,000.00</u></b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b><u>1,000,000.00</u></b>	<b><u>200,000.00</u></b>	<b><u>1,200,000.00</u></b>
<b>220201</b>	<b><u>Travel &amp; Transport - General</u></b>	<b><u>332,000.00</u></b>	<b><u>122,934.00</u></b>	<b><u>532,000.00</u></b>
22020102	Local Travel & Transport: Others	332,000.00	122,934.00	532,000.00
<b>220203</b>	<b><u>Materials &amp; Supplies - General</u></b>	<b><u>340,000.00</u></b>	<b><u>37,066.00</u></b>	<b><u>340,000.00</u></b>
22020301	Office Stationeries / Computer Consumables	160,000.00	27,066.00	160,000.00
22020305	Printing Of Non Security Documents	180,000.00	10,000.00	180,000.00
<b>220204</b>	<b><u>Maintenance Services - General</u></b>	<b><u>268,000.00</u></b>	<b><u>10,000.00</u></b>	<b><u>268,000.00</u></b>
22020401	Maintenance Of Motor Vehicle / Transport E	208,000.00	-	208,000.00
22020404	Maintenance Of Office / It Equipments	60,000.00	10,000.00	60,000.00
<b>220210</b>	<b><u>Miscellaneous Expenses General</u></b>	<b><u>60,000.00</u></b>	<b><u>30,000.00</u></b>	<b><u>60,000.00</u></b>
22021001	Refreshment & Meals	60,000.00	30,000.00	60,000.00

Ekiti State Government 2021 Budget Estimates: 055100300300 - Rural Development - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>2,000,000.00</u></b>	<b><u>400,000.00</u></b>	<b><u>2,400,000.00</u></b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b><u>2,000,000.00</u></b>	<b><u>400,000.00</u></b>	<b><u>2,400,000.00</u></b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b><u>2,000,000.00</u></b>	<b><u>400,000.00</u></b>	<b><u>2,400,000.00</u></b>
<b>220201</b>	<b><u>Travel &amp; Transport - General</u></b>	<b><u>1,000,000.00</u></b>	<b><u>236,666.00</u></b>	<b><u>1,400,000.00</u></b>
22020102	Local Travel & Transport: Others	1,000,000.00	236,666.00	1,400,000.00
<b>220203</b>	<b><u>Materials &amp; Supplies - General</u></b>	<b><u>150,000.00</u></b>	<b><u>41,668.00</u></b>	<b><u>150,000.00</u></b>
22020301	Office Stationeries / Computer Consumables	100,000.00	33,332.00	100,000.00
22020305	Printing Of Non Security Documents	50,000.00	8,336.00	50,000.00
<b>220204</b>	<b><u>Maintenance Services - General</u></b>	<b><u>270,000.00</u></b>	<b><u>25,000.00</u></b>	<b><u>270,000.00</u></b>
22020401	Maintenance Of Motor Vehicle / Transport E	120,000.00	-	120,000.00
22020404	Maintenance Of Office / It Equipments	150,000.00	25,000.00	150,000.00
<b>220205</b>	<b><u>Training - General</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
22020501	Local Training	-	-	-
<b>220210</b>	<b><u>Miscellaneous Expenses General</u></b>	<b><u>580,000.00</u></b>	<b><u>96,666.00</u></b>	<b><u>580,000.00</u></b>
22021001	Refreshment & Meals	580,000.00	96,666.00	580,000.00



























































































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## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 011100100100 - Government House And Protocol - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>235,000,000.00</b>	<b>107,414,199.64</b>	<b>185,000,000.00</b>
130000030156	Purchase of Household Equipment.	15,000,000.00	-	30,000,000.00
130000030127	Furnishing of charlets in the Government House.	20,000,000.00		0.00
130000031127	VIP External Works	0	-	0
130000030121	Construction/Maintenance works within Government House	90,000,000.00	93,483,200.00	50,000,000.00
131300050122	Renovation of Oke - Ayaba and other Government Chalets	20,000,000.00	13,930,999.64	20,000,000.00
131300030241	Intervention Projects		-	
131300050123	Rehabilitation of Government House Guest houses	30,000,000.00	-	30,000,000.00
131300050124	Rehabilitation of Government House Gate	0.00	-	0.00
130000030104	Central Laundry& Kitchen in Government House	5,000,000.00	-	15,000,000.00
130000010181	Purchase of Corporate Gifts (for State Government Guest)	10,000,000.00	-	10,000,000.00
130000030134	Landscaping & Beautification of Government House	5,000,000.00	-	10,000,000.00
130000030173	Publication of Under my Watch	0	-	0
111100020129	Documentation and Strategy	10,000,000.00	-	0.00
130300010212	Development Partnership Activities	0.00	-	0.00
111100020128	Communications and Strategy	30,000,000.00	-	20,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100100200 - Deputy Governor's Office - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>20,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
130000030115	Purchase and servicing of Fire Extinguishers at the Office of the Deputy Governor's Lodge	5,000,000.00	0	10,000,000.00
130000040106	Purchase of Office Equipment & essential Furniture and fittings at the Deputy Governor's Office.	5,000,000.00	0	5,000,000.00
130000030144	Provision of communication and electrical equipment at Deputy Governor's Office.	5,000,000.00	0	5,000,000.00
130000050110	Renovation of the Deputy Governor's Complex.	5,000,000.00	0	7,000,000.00
130000041106	Purchase of vehicles for Deputy Governor's Office.(Toyota Corolla & 2 nos Toyota Hillux vehicles)	0.00	0	0.00

Ekiti State Government 2021 Budget Estimates: 011100201400 - Special Adviser Development Partners - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
130000010173	Engagement with Development Partners	0.00	0	0.00

Ekiti State Government 2021 Budget Estimates: 011100300100 - Ekiti State Boundary Commission - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>5,000,000.00</b>	<b>0.00</b>	<b>20,178,033.47</b>
200000010166	Reproduction of maps and documents of disputed areas	1,500,000.00	0	7,000,000.00
200000030149	Purchase of a boundary verification equipment	1,000,000.00	0	6,000,000.00
200000010123	Demarcation of boundaries	2,500,000.00	0	7,178,033.47

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 011100400100 - Ekiti State Sustainable Development Goal - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>160,000,000.00</b>	<b>12,695,425.00</b>	<b>150,000,000.00</b>
050500051019	SDGs Projects	10,000,000.00		150,000,000.00
050500050015	SDG-Intervention Programmes: Procurement of Equipment to setup a fashion Hub etc.	150,000,000.00	12,695,425.00	0.00
050500050115	Implemetation/Advocacy/Capacity Building		-	
Ekiti State Government 2021 Budget Estimates: 011100500100 - Ekiti State Micro Finance And Enterprise Development Agency - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>312,808,151.55</b>	<b>75,213,750.00</b>	<b>294,547,673.59</b>
120000010110	Enabling Agency Banking Development	-	-	-
120000010111	Strategic planning towards recovering outstanding loans in the book of the agency and recapitalisation for new loans disbursement	-	-	-
130000010113	Recapitalization Funds for Loan Empowerment to people across the 16 LGAs	75,213,750.00	-	-
190000010200	Enterprise Development/ Consultancy and Feasibility Studies	10,000,000.00	-	17,000,000.00
130000010201	Provision of adequate Working Tools, Rent, Infrastructure, Furniture and Fitting.	7,594,401.55	-	26,342,673.59
190000010202	Capacity Building/Empowerment for SMEs	20,000,000.00	-	5,000,000.00
190000010203	MSME Economic Recovery CARES Programmes	200,000,000.00	75,213,750.00	246,205,000.00
Ekiti State Government 2021 Budget Estimates: 011100600100 - Ekiti State Emergency Management Agency - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>33,200,000.00</b>	<b>0.00</b>	<b>55,111,060.60</b>
040000030105	Establishment of Disaster risk Club in all Secondary Schools in Ekiti State	200,000.00	-	12,111,060.60
190000010119	Purchase of Materials to Disaster Victims/Support to Victims	25,000,000.00	-	5,000,000.00
040000010128	Renovation of SEMA existing Store	1,000,000.00	-	5,000,000.00
040000010103	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	500,000.00	-	5,000,000.00
200000010107	Procurement and installation/ maintainance of fire Extinguishers for all government buildings.	-	-	-
130000030152	Purchase of Disasters Equipment Video and Digital Camera, Life Jackets	1,000,000.00	-	10,000,000.00
130000034142	Purchase of Office Equipment	-	-	-
200900010118	Sensitisation programme on disaster management	-	-	-
190900010119	Maintenance of Safe City IP-Surveillance and Emergency CommunicationCentre	-	-	-
190900010120	COVID - 19 (Purchase of Relief Materials)	5,000,000.00		10,000,000.00
190900010121	Establishment of IDP Camp	500,000.00	-	8,000,000.00
200400030125	Purchase of Specialised Monitoring Vehicle	-	-	-

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 011100700100 - Ekiti State Bureau Of Public Procurement - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>317,000,000.00</b>	<b>0.00</b>	<b>445,000,000.00</b>
110000020112	Establishment & Equipping of BPP dedicated ICT unit	250,000,000.00	-	320,000,000.00
130000010158	Production of Quarterly Reports & Journals	5,000,000.00	-	5,000,000.00
130000010103	Advocacy on Best Procurement practises and engagement of Consultants on procurement	5,000,000.00	-	5,000,000.00
050000050103	Capacity building/Training & re-training of Procurement officers in MDAs	50,000,000.00	-	100,000,000.00
130000032142	Acquisition and servicing of office equipment	3,000,000.00	-	5,000,000.00
190000031142	BPP e-office Building Project	0.00	-	0.00
130000010148	Printing & free circulation of BPP regulations and circulars	2,000,000.00	-	5,000,000.00
130000010106	Basic Verification and monitoring to ensure compliance	2,000,000.00	-	5,000,000.00
Ekiti State Government 2021 Budget Estimates: 011102100100 - Ekiti State Liaison Office Abuja - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>15,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
130000030177	Purchase of Office Equipment & Furniture.	4,000,000.00	0	10,000,000.00
130000050111	Renovation of the new Governor's Lodge at Asokoro Abuja	0	0	0
130000030131	Installation of fire fighting equipment at the new Gov.'s Lodge	1,000,000.00	0	10,000,000.00
130000030132	Installation of Internet Facility at new Liaison Office.	0	0	0
130000030158	Purchase of Kitchen and other Equipment for the Lodge.	5,000,000.00	0	10,000,000.00
131300030222	Purchase of Furniture for the Lodge.	0.00	0	0.00
111100020126	Renewal of Internet subscription at Liaison Office	5,000,000.00	0	10,000,000.00
Ekiti State Government 2021 Budget Estimates: 011103300100 - Ekiti State Aid Control Agency - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>22,000,000.00</b>	<b>10,000,000.00</b>	<b>8,000,000.00</b>
040400030118	Procurement of Test Kit & Condoms	5,300,000.00	9,000,000.00	3,000,000.00
040400000411	Production of IEC materials and Quarterly News Letter	1,000,000.00	0	1,000,000.00
040400000301	Procurement and Distribution of condoms	5,300,000.00	0	2,000,000.00
190400030522	Awareness rallies at Community days, Motor park targeting MARPS	0	0	0
040400030122	Radio and Television Programme	1,175,000.00	-	0.00
040400020118	Sensitization Programme on Anti stigma law and other HIV services with TBAs and others	6,725,000.00	200,000.00	0.00
190400032218	Sensitization Programme to markets	0	0	0
040400032200	Board meetings and others	0	0	0
040400000200	Strengthen referral linkage System	0	0	0
040400000255	Support to LACA on the implementation of the Minimum prevention, packages of intervention (MPPI) for MARPS	2,500,000.00	800,000.00	2,000,000.00

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 011101000100 - Office Of Transformation And Service Delivery - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>10,000,000.00</b>	<b>2,000,000.00</b>	<b>4,000,000.00</b>
131300050126	Renovation / Refurbishment of OTSD Office	0	-	0
130000030177	Purchase of Office Furniture and Equipment	1,000,000.00	-	0.00
130000030150	Production of Serve-Eks Handbook/Manual	0	-	0
131300030160	Purchase of multimedia equipment	0	-	0
111100020120	Purchase of Computer and Networking Accessories	2,000,000.00	2,000,000.00	2,000,000.00
131300050127	Repair and Re-roofing of OTSD Complex	0	-	0
111100020175	Installation of Internet Facility at OTSD Complex	2,000,000.00	0	2,000,000.00
131310030221	Purchase of Generating Set	5,000,000.00	-	0.00

Ekiti State Government 2021 Budget Estimates: 011111300100 - Ekiti State Pension Commission - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
130000031177	Purchase of Office Equipment and Furniture.	5,000,000.00	0	0.00
110000020119	Purchase and Installation of ICT Infrastructure	5,000,000.00	0	10,000,000.00

Ekiti State Government 2021 Budget Estimates: 011111300200 - Pension Transition Arrangement Department - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>10,000,000.00</b>	<b>1,000,000.00</b>	<b>4,500,000.00</b>
111100020127	Installation of ICT infrastructure for Pension Payroll System	2,000,000.00	0	0.00
131300031223	Extension, Renovation and Equipping of New Office Complex	2,000,000.00	0	2,500,000.00
131300010194	Pension Monitoring Payment Activities	5,000,000.00	1,000,000.00	0.00
131300020124	Pre-Retirement Workshop/ Seminar for retiring officers and post retirement engagement	1,000,000.00	0	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 011103700100 - Muslim Pilgrim Board - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
130000030177	Purchase of Office Equipment	0.00	0	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 011103800100 - Christian Pilgrim Board - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
130000050107	Renovation of Office	0	0	0
131300050125	Printing of Pilgrimage forms and hand books	0.00	0	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 011110100100 - Bureau Of Special Projects - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>1,030,000,000.00</b>	<b>42,339,629.03</b>	<b>1,590,000,000.00</b>
010100020107	Consultancy fee on Bulding Projects	100,000,000.00	16,652,250.00	60,000,000.00
131300030227	Construction of New Governor and Deputy Governor's Lodge, Abuja	200,000,000.00	-	400,000,000.00
131300030228	Construction/Renovation/Maintenance Works in Governor's Office/House for Governor's Office	100,000,000.00	3,538,450.75	70,000,000.00
131300030229	Completion of Ekiti State Civic Centre, Ado Ekiti	200,000,000.00	-	100,000,000.00

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 011110100100 - Bureau Of Special Projects - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
131300030230	Completion of Liaison Office/Governor's Lodge Lagos	60,000,000.00	22,148,928.28	10,000,000.00
131300030231	Landscapping & Fencing of State Secretariat Complex, Ado Ekiti	80,000,000.00	-	250,000,000.00
131300030232	Renovation/Maintenance of Old Governor's Lodge	50,000,000.00	-	50,000,000.00
131300030233	Construction/Renovation/Maintenance Works in MDAs, Intercity & Township Projects	100,000,000.00	-	100,000,000.00
131300030234	Construction/Renovation of State High Court Complexes	0.00	-	0.00
131300030235	Re-Modelling of Ministry of Justice Office Complex	50,000,000.00	-	100,000,000.00
131300030236	Completion of 1 Secretariat Building	50,000,000.00	-	250,000,000.00
131300030237	Construction of Council of Traditional Rulers' Chamber	-	-	-
131310011189	Construction of Public Service Lecture Hall	0.00	0	75,000,000.00
131300030238	Renovation/Construction of 4 nos Fire Stations across the State	0.00	-	0.00
131300010183	Renovation of Ekiti State Staff Training School	0	0	75,000,000.00
130000020161	Re-Construction of Dilapidated building within Ministry of Works premises for the use of BSP	0.00	-	50,000,000.00
131300030239	Renovation Works on the Accountant General's Office Building	40,000,000.00	-	0.00

Ekiti State Government 2021 Budget Estimates: 011111200100 - General Administration Department - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>480,000,000.00</b>	<b>374,311,337.00</b>	<b>540,000,000.00</b>
130000040113	Purchase of security Vehicles and Equipment	100,000,000.00	32,560,000.00	100,000,000.00
190000030133	Intervention fund for special projects	0.00	-	0.00
130000040103	Purchase of Vehicles for Government use	250,000,000.00	229,775,000.00	300,000,000.00
130000040122	Purchase/Repair of Office Furniture/Equipment	100,000,000.00	111,976,337.00	100,000,000.00
130000030172	Tracking of Government Vehicles	0.00	-	0.00
131300010189	Valuation of Government Properties	20,000,000.00	-	0.00
111100020124	Computerization of Government Assets	10,000,000.00	-	40,000,000.00

Ekiti State Government 2021 Budget Estimates: 011111200300 - Utility Service Department - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>20,173,487.79</b>	<b>0.00</b>	<b>10,000,000.00</b>
130000030126	Fumigation and Landscaping of Secretariat Complex	5,000,000.00	0	0.00
130000130154	Purchase of essential electrical, plumbing and building equipment for regular Secretariat up - keeping .	5,000,000.00	0	5,000,000.00
130000131155	Purchase of Fire Extinguishers	5,173,487.79	0	3,000,000.00
130000130159	Purchase of mower for secretariat complex	5,000,000.00	0	2,000,000.00
130000131157	Repair of Buildings at the Secretariat Complex	0.00	0	0.00

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 000000000000 - Ekiti State Liaison Office, Lagos - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
130000030160	Purchase of multimedia equipment	0.00	0	15,000,000.00

Ekiti State Government 2021 Budget Estimates: 016100100100 - Secretary To The State Government - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>9,502,554.50</b>	<b>0.00</b>	<b>10,000,000.00</b>
130000030160	Purchase of multimedia equipment	9,502,554.50	0	10,000,000.00

Ekiti State Government 2021 Budget Estimates: 016101300200 - Political And Economic Affairs - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>500,000,000.00</b>	<b>677,012,426.90</b>	<b>500,000,000.00</b>
130000031161	Procurement of Vehicles	500,000,000.00	677,012,426.90	500,000,000.00

Ekiti State Government 2021 Budget Estimates: 016101300400 - Political And Inter-Party - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>32,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
131300010219	Mobilization / Contingency/Other Emergencies	32,000,000.00	0	0.00

Ekiti State Government 2021 Budget Estimates: 016101700100 - Cabinet And Special Services - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>1,769,500,000.00</b>	<b>1,167,091,666.67</b>	<b>320,000,000.00</b>
130000030161	Council Equipment & Publication (White Paper)	4,500,000.00	-	5,000,000.00
130000020120	Safe City Programme (Security Network of the State)	1,200,000,000.00	1,167,091,666.67	300,000,000.00
130000020128	Installation of Trackers for security (Joint Project with Ondo State)	-		-
130000020129	Procurement of Drones for surveillance	550,000,000.00	-	-
131300050128	Automation of Exco and STB Registries	15,000,000.00	-	15,000,000.00

Ekiti State Government 2021 Budget Estimates: 016101700300 - Ekiti State Security Trust Fund - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
130000011173	Purchase of Equipment and Furniture	20,000,000.00	0	10,000,000.00

Ekiti State Government 2021 Budget Estimates: 011200100100 - Ekiti State House Of Assembly - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>0.00</b>	<b>37,378,063.65</b>	<b>0.00</b>
110000020109	Digital recording equipment.	0.00	6,514,333.20	0.00
131300030221	Maintenance of new House of Assembly Complex/Construction Administrative Building	0.00	-	0.00
131300030222	Renovation of House of Assembly	0.00	24,863,730.45	0.00
131300030223	Purchase of 250 KVA Generator.	0.00	-	0.00
130000030142	Purchase of Office Equipment and furniture.	0.00	6,000,000.00	0.00
130000031143	Installation of Internet Facility in Assembly Complex	0.00	-	0.00
130000040103	Purchase of Vehicle	-	-	-

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 011200200100 - House Of Assembly Service Commission - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
130000031161	Purchase of Office Equipment and furniture.	0.00	-	0.00
130000040104	Purchase of Vehicles & payment of outstanding insurance premium	0.00	-	0.00
130000010125	Development of library for the legislative supporting staff	0.00	-	0.00
130000011125	Gazette /Regulations/Journal/ Condition of Service	0.00	-	0.00
110000020106	Installation of internet facilities/Computerization of the Commission's activities	0.00	-	0.00
130000040107	Procurement of Motorcycles	0.00	-	0.00
130000010133	Rehabilitation of Assembly Commission Complex and Construction of new Administrative Block	0.00	-	0.00
130000011133	Purchase of 20KVA Generator and fire Extinguisher	0.00	-	0.00
100000010105	Sinking and Installation of boreholes	0.00	-	0.00
Ekiti State Government 2021 Budget Estimates: 012300100100 - Ministry Of Information And Value Orientation - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>40,000,000.00</b>	<b>0.00</b>	<b>76,406,517.11</b>
111100030104	Printing of Calendars/Diaries and other Publications.	0	-	0
130000010156	Production of official gazette.	3,000,000.00	-	10,000,000.00
020000010103	Rebranding / Sensitization and Mobilization	30,000,000.00	-	56,406,517.11
111100030105	Information Mobilization and Communication	7,000,000.00	-	10,000,000.00
Ekiti State Government 2021 Budget Estimates: 012300300100 - Broadcasting Service Of Ekiti State - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>28,000,000.00</b>	<b>0.00</b>	<b>76,406,517.11</b>
020000020107	Procurement & Installation of 20KW BE Solid State FM Transmitters State of Arts Studio equipment and Uninterrupted Power Supply (UPS) for FM Radio.	5,000,000.00	-	16,406,517.11
020000020102	Broadcasting License fees.	1,000,000.00	-	10,000,000.00
020000020108	Procurement of Bulk Sparepart for Broadcasting equipment	5,000,000.00	-	15,000,000.00
020000020101	20KW Harris Solid State TV transmitter	7,000,000.00	-	10,000,000.00
020000020106	Field production equipment, Camera, Midgets, Vision mixer, audio mixer, microphone (TV, Radio)	7,000,000.00	-	15,000,000.00
131300010192	Payment of fines	3,000,000.00	-	10,000,000.00
020000022206	Pre-Digitalization and Digitalization of BSES	0.00	-	0.00
020000022222	Construction of new TV/Radio Studio	0.00	-	0.00

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 012500100100 - Head Of Service - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>12,543,335.64</b>	<b>0.00</b>	<b>12,500,000.00</b>
130000031161	Purchase of Office Equipment	4,000,000.00	0	4,000,000.00
130000030160	Purchase of multimedia equipment	4,000,000.00	0	4,000,000.00
110000030103	Purchase of Computers and Networking Accessories	4,543,335.64	0	4,500,000.00
Ekiti State Government 2021 Budget Estimates: 012500600100 - Office Of Establishment And Service Matters - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>6,303,576.31</b>	<b>0.00</b>	<b>65,000,000.00</b>
131300012189	Digitalisation of Personnel Matters	5,303,576.31	0	50,000,000.00
131300013189	Computerization of Housing Loans Scheme	1,000,000.00	0	15,000,000.00
Ekiti State Government 2021 Budget Estimates: 012500700100 - Office Of Capacity Development And Reform - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>34,525,517.73</b>	<b>0.00</b>	<b>10,000,000.00</b>
131300010189	Renovation of Ekiti State Staff Training School	8,000,000.00	0	0.00
131310011189	Construction of Public Service Lecture Hall	25,000,000.00	0	0.00
131300011189	Purchase of School Furniture and Teaching Equipment for Training School.	1,525,517.73	0	10,000,000.00
Ekiti State Government 2021 Budget Estimates: 014000100100 - Ekiti State Auditor General Office - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>20,467,376.30</b>	<b>0.00</b>	<b>14,556,026.99</b>
130000050108	Renovation of out-station Office.	-	-	-
110000020110	E-Audit (Acquisition of Software & Hardware in State Audit/functional E-library	11,467,376.30	-	6,556,026.99
050000050107	Training /ICT Training for Staff (Audit Software and Training of 10 Audit staff on Forestic Audit)	5,000,000.00	-	5,000,000.00
050000051107	Procurement of Solar Energy	2,000,000.00	-	1,500,000.00
130000010168	Review the Internal control measures to block loopholes for wastages of assets in the State	2,000,000.00	-	1,500,000.00
130000031177	Purchase of Project vehicle.	-	-	-
Ekiti State Government 2021 Budget Estimates:014000300100 - Ekiti State Audit Service Commission - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>10,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
110000020110	E-Audit (Acquisition of Software & Hardware in State Audit/functional E-library	2,000,000.00	-	2,000,000.00
050000050107	Training /ICT Training for Staff (Audit Software and Training of 10 Audit staff on Forestic Audit)	1,500,000.00	-	0.00
050000051107	Procurement of Solar Energy	1,500,000.00	-	0.00
130000010168	Review the Internal control measures to block loopholes for wastages of assets in the State	2,000,000.00	-	0.00
130000031177	Purchase of Project vehicle.	3,000,000.00	-	-

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 014000200100 - Office of Auditor General for Local Governments - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>6,627,787.44</b>	<b>0.00</b>	<b>4,596,640.10</b>
130000030120	Construction of Office Complex.	0	0	0
131300010187	Renovation of Office.	0	0	0
110000020103	Audit Laboratory (ICT)	1,627,787.44	0	1,596,640.10
050000050109	Training of Audit staff on forensic Auditing/ICT	2,000,000.00	0	1,000,000.00
050000050111	ICT Training for all Audit Staff	0	0	0
131300010186	Production of Auditor-General's Report	2,000,000.00	0	1,000,000.00
131300010185	Printing and Publication of Audit Manual	1,000,000.00	0	1,000,000.00
131300010188	Staff Development and Professional Training	0	0	0
Ekiti State Government 2021 Budget Estimates: 014700100100 - Ekiti State Civil Service Commission - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
130000033161	Purchase of office furniture and equipment	5,000,000.00	-	5,000,000.00
130000030113	Construction of Building	0.00	-	0.00
130000010155	Production of Civil Service Commission Regulations	5,000,000.00	-	5,000,000.00
130000011155	Purchase of Vehicles	0	-	0
Ekiti State Government 2021 Budget Estimates: 014800100100 - Ekiti State Independent Electoral Commission - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>165,000,000.00</b>	<b>13,558,547.98</b>	<b>30,000,000.00</b>
130000030161	Purchase of Office Furniture and Equipment	0	-	0
130000010150	Procurement of Electoral Materials	160,000,000.00	13,558,547.98	30,000,000.00
130000030117	Construction of Headquarters Building	0	-	0
130000131117	Capacity Building	5,000,000.00	-	0.00
Ekiti State Government 2021 Budget Estimates: 021500100100 - Ministry Of Agriculture And Food Security - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>1,137,000,000.00</b>	<b>571,409,845.54</b>	<b>633,468,239.00</b>
010000030101	Overhaul of tractors and heavy equipment	0.00	-	0.00
010000130101	Youth / Farmers Empowerment/ Subvention to farmers Organisations, etc.	10,000,000.00		10,000,000.00
010100000301	Support irrigation, agric infrastructure initiatives at Ero, Itatapaji and other locations (Including counterparts)	0.00	-	0.00
010000020101	Land Bank Development	25,000,000.00	-	25,000,000.00
010100040103	Establishment of Data Bank	5,000,000.00	780,000.00	5,468,239.00
020200000101	Construction of 600 Kilometres of rural roads and 500 rings culverts	0.00	-	0.00
010000040103	Purchase of Clip Seals for grading of produce	30,000,000.00	-	27,000,000.00
010100080115	Produce and distribute cocoa, coffee, cashew, oil palm and other seedling through PPP initiatives and to engage youths in tree crops production	20,000,000.00	-	19,000,000.00
190100080108	Poultry production, construction and rehabilitation of poultry centers	0.00	500,000.00	0.00
190100010136	Renovation of pond facilities and perimeter fingerling center to produce fish fingerlings to farmers	0.00	-	0.00

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 021500100100 - Ministry Of Agriculture And Food Security - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
010100080109	Use of IT/GIS to register farmer and identify farm location.	15,000,000.00	-	10,000,000.00
010100080110	Rehabilitation, renovation and upgrading of poultry pens	7,000,000.00	-	0.00
010100080117	Development of Arable/tree crops.	25,000,000.00	-	37,000,000.00
010100080127	Grading of rural feeders access road and rehabilitation of bridges	0.00	-	0.00
010100080129	Construct 100 boreholes in 100 rural market in the 16 LGA by 2019-2021	0	-	0
010100080130	Organised sensitization meetings with stakeholders on Agriculture and Rural Development Activities	0	-	0
010100080131	Conduct of Community needs assessment and participation in village/town hall meetings	0	-	0
010100080132	Construction of Multipurpose Community Infrastructures and Amenities	0	-	0
010100080133	Completion of College of Agric Isan Ekiti	0	-	0
010100080134	Land Clearing	1,000,000,000.00	570,129,845.54	500,000,000.00
010100080135	Farmers Registration Exercises and Related Tasks	0	-	0

Ekiti State Government 2021 Budget Estimates: 021510200100 - Agricultural Development Programme - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>50,265,284.02</b>	<b>2,750,000.00</b>	<b>93,216,493.58</b>
010000170101	Agriculture Intervention Counterpart Fund (GCCC)	0	-	0
010000010105	Prod. & Airing of Agric Extension Support Radio/Television farming programme	5,000,000.00	-	5,000,000.00
010000010102	Farmers Empowerment on COVID-19 for Various Arable Demonstration (Piggery, Livestock, fisheries, Women in Agriculture)	0	-	0
010000010101	Establishment of farmers field school as complementary extension programme	4,283,863.01	2,150,000.00	13,562,212.57
010000010103	Monthly Technology Review Meetings (MTRM) for the EAS and the Subject Matters & FNTs, MTPs, OFAR trials	5,000,000.00	-	-
010000150101	Conduct of Agricultural Production Survey (APS)	5,000,000.00	-	13,000,000.00
010000010107	Renovation of the ADP Office Building at Ikole Ekiti	0	-	5,000,000.00
010100010121	Provision of 25 motorcycles and 4 Hilux Pick-up Vans for Extension Activities	0	-	0
130000010111	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	0	-	0
190000013115	Empowerment of Seed Out-growers for the production of good quality, improved disease-free maize, rice, cowpea, soyabeans and vegetables seeds	6,654,281.01	-	6,654,281.01

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 021510200100 - Agricultural Development Programme - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
130000010116	Establishment of plantation for the production and sale of suckers to the farmers in the state.	0	-	0
130000030143	Agricultural Diagnostic Survey (Agricultural Survey for wealth season and farmer's census on community basis)	5,000,000.00	-	10,000,000.00
130000030144	Agro Processing Productivity Enhancing and Livelihood improvement Support Programme (APPEALS)	0	-	0
190000030146	Livestock Production and Resilience Support Project	5,000,000.00		10,000,000.00
130000030147	JICAD (IDB)	0	-	0
130000030148	Value Chain Development Programme (Cassava and Rice) by (IFAD)	0	-	0
10100014138	National Adopted Village for Smart Agriculture (NAVSA) Ekiti State	5,000,000.00	-	10,000,000.00
190000030149	Project on their Promotion of Market - Oriented Agricultural Extension System for Livelihood Improvement in Nigeria (SHEP Nigeria Project)	5,000,000.00	600,000.00	10,000,000.00
190000030150	G13 - Skill Development for Youth Empowerment by (German)	4,327,140.00	-	10,000,000.00
Ekiti State Government 2021 Budget Estimates: 021510900100 - Ekiti State Forestry Commission - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>30,192,196.86</u></b>	<b><u>0.00</u></b>	<b><u>134,979,765.83</u></b>
200000030101	Reforestation and Enrichment planting in the forest reserves.	7,000,000.00	0	20,000,000.00
090000030102	Regeneration of forest reserve & maintenance	3,000,000.00	0	14,000,000.00
200000030103	Development of Digital Mapping Masterplan of all forest reserves and Capacity Building	4,000,000.00	0	15,000,000.00
200000030104	Raising of Seedlings for private plantation development	4,192,196.86	0	20,979,765.83
200000030105	Strategic plan to manage and further develop Ekiti Forest assets for conservation income and sustainable livelihoods	3,000,000.00	0	15,000,000.00
200000030106	Indigenous Plantation Development.	3,000,000.00	0	15,000,000.00
200000030107	Establishment of Game Reserve / Forest Reserve at Isan/Ayede	3,000,000.00	0	17,000,000.00
200000030108	Biodiversity Conservation of Ise and Isan Forest reserves	3,000,000.00	0	18,000,000.00
200000030109	Procurement of property hammer	0	0	0
200000030110	Procurement of items of Uniform kits	0	0	0

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 021511000100 - Fountain Marketing Agricultural Agency - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>500,000.00</b>	<b>0.00</b>	<b>3,432,401.77</b>
010000180101	Establishment of Commodity Marketing Platform (Purchase and Storage of Excess Farm Produce through Buy-Back of Agric produce i.e Rice	500,000.00	0	3,432,401.77
Ekiti State Government 2021 Budget Estimates: 021511600100 - FADAMA Project - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>486,000,000.00</b>	<b>0.00</b>	<b>578,565,000.00</b>
131300010225	Support Fadama Technical Committee (STFC), PIU Forum and produce documentary on Fadama III	0	0	0
010100010134	Produce and Aired Radio (Asiko Fadama) and TV (Eto Fadama) Programme	0	0	0
010100010135	Procurement and establishment of 1 Medium Scale Cassava and 1 Rice Processing Centres in each Senatorial District of the State.	0	0	0
010100010137	Establishment of 2 numbers of Green House	0	0	0
010100014138	Agricultural CARES Project	486,000,000.00	0	578,565,000.00
Ekiti State Government 2021 Budget : 021511700100 - Directorate Of Farm Settlement And Peasant Farmer Devt. - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>6,502,808.45</b>	<b>0.00</b>	<b>4,714,433.18</b>
190000033101	Distribution of seed to farmers	6,502,808.45	0	4,714,433.18
Ekiti State Government 2021 Budget: 021511800100 - Ekiti State Rural Access And Agricultural Marketing Project (RAAMP) - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>
060600010114	Construction of Rural Roads	-	-	-
Ekiti State Government 2021 Budget Estimates: 022000100100 - Ministry Of Finance and Economic Development - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>760,809,580.02</b>	<b>568,200,227.90</b>	<b>478,655,524.43</b>
130000030176	Insurance of Government assets.	140,000,000.00	68,804,896.25	150,000,000.00
130000050102	Renovation and Extension of Office Complex	5,000,000.00	0	2,000,000.00
130000051102	Re-capitalisation of Fountain Holdings Limited	0.00	0	0.00
120000010126	Payment of leasehold	50,000,000.00	0.00	50,000,000.00
130000010118	Consultancy Services	550,000,000.00	499,395,331.65	146,655,524.43
110000020105	Computerization of Ministry's activities.	3,000,000.00	0	75,000,000.00
120000010109	Contractor / Third party Financing	10,000,000.00	0	3,000,000.00
131300010189	Valuation of Government Properties	0.00	-	50,000,000.00
130000010174	Take off Grants for Debt Management Office	2,809,580.02	0	2,000,000.00

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 022000700100 - Office Of The Accountant General - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>215,501,580.31</u></b>	<b><u>110,604,000.00</u></b>	<b><u>96,506,182.78</u></b>
130000050112	Renovation of Treasury Cash Offices	2,500,000.00	-	2,506,182.78
130000030164	Purchase of Safes	17,500,000.00	10,604,000.00	7,000,000.00
110000030101	Computerisation of the activities of the AG's Office.	10,000,000.00	-	7,000,000.00
110000031101	Purchase of Office Equipment	5,501,580.31	-	0.00
011000001010	Integrated Payroll System	180,000,000.00	100,000,000.00	80,000,000.00
Ekiti State Government 2021 Budget Estimates: 022000701100 - Central Internal Audit - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>2,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>4,749,861.44</u></b>
110000030102	Computerisation of the activities of the Central Audit	2,000,000.00	-	4,749,861.44
Ekiti State Government 2021 Budget Estimates: 022000800100 - Ekiti State Internal Revenue Service - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>38,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>24,362,192.55</u></b>
130000020118	Tax payers census/survey for land, use charge, direct assessment, building signage etc	0	0	0
110000021102	Acquisition of electronic receipt application/ hardware for printing of e-receipt in all LGAs	5,000,000.00	0	3,000,000.00
130000010117	Construction/Rehabilitation of HQ/Zonal/District Tax Offices	10,000,000.00	0	10,362,192.55
130000040108	Purchase of Branded Hilux + Branded Corrola (infinity + TIN Teams)	5,000,000.00	0	2,000,000.00
020000020114	Tax Education and Enlightenment Programme	0	0	0
130000010180	Printing of various Tax Forms./Souvenirs	5,000,000.00	0	2,000,000.00
130000011180	Branded Uniform/Overall for IRS Staff.	3,000,000.00	0	2,000,000.00
020000020111	Regular Enlightenment Programme (Tax, Jingle & Adverts)	5,000,000.00	0	2,000,000.00
110000020102	Acquisition of ICT Equipment & E-Tax Cards Softwares, Tax Cards	5,000,000.00	0	3,000,000.00
131300030177	Purchase of Furniture and Equipment	0.00	0	0.00
Ekiti State Government 2021 Budget Estimates: 022000800200 - Signage And Advertisement Agency - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>30,481,992.78</u></b>	<b><u>0.00</u></b>	<b><u>11,951,264.27</u></b>
131300010203	Printing of Debit note, recovery note, Seal Up Stickers for Enforcement	5,000,000.00	-	2,000,000.00
434300040203	Signage directional for all MDAs	-	-	-
131300010200	Repair/Renovation of 60 Bill Boards owned by Ekiti State	10,000,000.00	-	2,000,000.00
131300010201	Procurement of 16 Motorbikes for 16 Area Offices	3,000,000.00	-	1,000,000.00
131300010205	Creation of Area Offices in 16 LGAs	3,000,000.00	-	1,000,000.00
737300070203	Purchase of Working Tools Flushers for Posters remover, Burners, Ladder, tools box 7.6 KVA and 2.5 KVA Generator	4,481,992.78	-	3,951,264.27
939300090203	Enumeration and Tagging across Ekiti State: All bill boards, Signs and Pool betting canteen in 16 LGAs	5,000,000.00	-	2,000,000.00

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 00000000000000 - Ekiti State Lottery Commission - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
130000031161	Procurement of Vehicles		0.00	0.00
Ekiti State Government 2021 Budget Estimates: 022200100100 - Ministry Of Trade And Industries - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>30,000,000.00</b>	<b>2,000,000.00</b>	<b>66,793,586.56</b>
190000010127	Rehabilitation of Industrial Estate (32 Hectares Otun and Ikere Ekiti)	10,000,000.00	2,000,000.00	20,000,000.00
190000010105	MSME / Industrial Policy and Strategy	20,000,000.00	-	40,000,000.00
130000010122	Development of the Cooperative College, Ijero towards affiliation with EKSU	-	-	-
191300000302	Market Development	-	-	6,793,586.56
131300030211	Construction of Ultra Modern Market (Oja-Oba)	-	-	-
Ekiti State Government 2021 Budget Estimates: 022200900100 - Technical Adviser On Ekiti Knowledge Zone - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>136,000,000.00</b>	<b>4,645,786.60</b>	<b>1,000,000,000.00</b>
131300010211	Outstanding balance - Consultancy Fee EKZ Master Plan	70,000,000.00	3,145,786.60	68,000,000.00
131300030225	Construction of Perimeter Fence	0	0	389,000,000.00
131300040116	MoU Project take-off	0	0	71000000
010100040107	Compensation - Farm owners	0	0	0
	Extension of Water			9,000,000.00
	Extension of 33KVA Line			53,000,000.00
010100040106	Processing fee for special \$1Million Special Grant on Special Economic Zone from NE	66,000,000.00	1,500,000.00	410,000,000.00
Ekiti State Government 2021 Budget Estimates: 022205200100 - Ekiti State Investment Promotion Agency - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>185,000,000.00</b>	<b>1,500,000.00</b>	<b>170,000,000.00</b>
190000010123	Investment Promotion Activities	35,000,000.00	1,500,000.00	70,000,000.00
120000010124	Consultancy Services	150,000,000.00	-	100,000,000.00
Ekiti State Government 2021 Budget Estimates: 022205200200 - Ekiti State Community and Social Development Agency - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>350,000,000.00</b>	<b>16,450,000.00</b>	<b>449,949,000.00</b>
020200010111	Community Social Development Project (DD, World Bank Assisted)-CARES	350,000,000.00	16,450,000.00	449,949,000.00
Ekiti State Government 2021 Budget Estimates: 022205200300 - Ekiti State Social Investment Programme - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>250,000,000.00</b>	<b>0.00</b>	<b>614,777,780.00</b>
190308020111	Livelihood grant to vulnerable households	1,000,000.00	0	216,308,780.00
131300010214	SCTU - CARES	130,000,000.00	0	258,969,000.00

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 022700100100 - Bureau Of Employment, Labour And Productivity - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>15,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>55,000,000.00</u></b>
131300000205	Ekiti State Entrepreneurship Week	0	-	0
191300000206	Vocational Skill Programme	10,000,000.00	-	40,000,000.00
131300000207	Upgrading the unemployed Single Register Database	5,000,000.00	-	15,000,000.00
131300000208	Social Security Scheme	0	-	0
Ekiti State Government 2021 Budget Estimates: 022700700100 - Job Creation And Employment Agency - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>110,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>251,500,000.00</u></b>
080000010104	Establishment of functional MIS/M&E systems for the establishment of a register (data bank) of employed youths	0.00	0	0.00
080000010103	Engage 15,000 youths with OND and above certificate in public work scheme of the State	0	0	0
080800010103	Organize skill acquisition and Entrepreneurship Development for 15,000 youths in various vocations	0.00	0	0.00
090100050111	Engagement of Youth in Labour Intensive PWF - CARES	110,000,000.00	0	251,500,000.00
Ekiti State Government 2021 Budget Estimates: 022800100100 - Bureau Of Information, Communication And Technology (ICT) - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>55,000,000.00</u></b>	<b><u>39,319,783.83</u></b>	<b><u>80,000,000.00</u></b>
110000020120	LAN/WAN / Voice Infrastructure	25,000,000.00	35,484,867.16	50,000,000.00
190000020121	Software Applications/Digital Media	10,000,000.00	3,834,916.67	15,000,000.00
110000020108	Data Centre	20,000,000.00	-	15,000,000.00
110000020113	ICT Training centre Infrastructure	0.00	-	0.00
Ekiti State Government 2021 Budget Estimates: 022905500100 - Ekiti State Traffic Management Agency - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>20,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>14,500,000.00</u></b>
130000030146	Provision of Kits / Uniforms etc for Officials	5,500,000.00	-	0.00
130000030166	Purchase of working tools/Repair of Operational Vehicles	8,500,000.00	-	8,500,000.00
130000030108	Construction of 100 Traffic Control Boxes	3,000,000.00	-	3,000,000.00
131300030194	Renovation of Office Building	3,000,000.00	-	3,000,000.00
Ekiti State Government 2021 Budget Estimates: 023100100100 - Ekiti State Electricity Board - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>112,000,000.00</u></b>	<b><u>36,726,343.40</u></b>	<b><u>50,000,000.00</u></b>
131300010184	Consultancy Services	0	-	0
140000010101	Completion of Electrification projects at Eda Ile, Aba Fatunla, Orin Farm settlement, Poultry Farm etc and retention fees	7,000,000.00	7,904,067.90	7,000,000.00
140000010106	Urban and Rural eletrification projects: oyomokore, ile ona,Iwaji, Igeede farm Settlement, Ilokun/Aba Igbira Waste plant including Government House.	0	-	0
140000010105	Purchase/Maintenance of Generating set & bulk spare part	44,000,000.00	17,381,325.30	33,000,000.00

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 023100100100 - Ekiti State Electricity Board - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
140000220107	Purchase & Installations of Transformers to Aid Relief Sub-Stations and replacement in the State	33,000,000.00	9,841,126.20	5,000,000.00
140000220108	Completion of the on-going re-construction of Ado Ekiti Street light	25,000,000.00	1,599,824.00	2,000,000.00
140000220109	Purchase of Office and Testing Equipments	1,000,000.00	-	1,000,000.00
140000220113	Purchase of Mobile Craned and Repair Hiab and Other Vehicles	2,000,000.00	-	2,000,000.00
Ekiti State Government 2021 Budget Estimates: 023100100300 - Ekiti State Office Of Energy Matters - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>20,000,000.00</b>	<b>0.00</b>	<b>11,850,387.15</b>
140000010301	Ekiti State Off-Grid Electrification Project: Transmission and Distribution Networks	10,000,000.00	-	5,000,000.00
140000010302	Biofuel Project Collaboration with Okeluse Project in Ondo State: Arrangements on Feedstock Provision.	5,000,000.00	-	4,000,000.00
140000010303	Design and Establishment of Hydrib System for Powering Isolated Industrial / Agricultural Settlements, Hospitals and other esential/private companies	5,000,000.00	-	2,850,387.15
Ekiti State Government 2021 Budget Estimates: 023300100100 - Ekiti State Mineral Resources Development Agency - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>13,617,845.19</b>	<b>400,000.00</b>	<b>32,717,377.24</b>
130000020112	Procurement of Geological Tools, mapping materials etc	5,000,000.00	-	10,000,000.00
130000022113	Investigation into Ekiti State Mineral Deposit	3,617,845.19	400,000.00	9,717,377.24
120000010122	Aero-magnetic Survey	2,000,000.00	-	5,000,000.00
130000020113	Environmental Impact Assessment of Mining Exploration	3,000,000.00	-	8,000,000.00
Ekiti State Government 2021 Budget Estimates: 023400100100 - Ministry Of Works And Transportation - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>17,070,220,490.12</b>	<b>10,563,021,840.54</b>	<b>11,770,000,000.00</b>
130000010118	Consultancy fees	180,000,000.00	175,554,012.00	150,000,000.00
130000030118	Furnishing of New Governor's Office	-	-	-
131300030208	Renovation of Old Governor's Office	-	-	-
131300030195	Ado Township Roads	-	-	-
131300030495	Construction/Rehabilitation of Agbado, Ode and Omuo Roads	1,500,000,000.00	1,306,455,083.67	600,000,000.00
131300030209	Airport Project	8,100,000,000.00	4,513,035,111.87	3,319,000,000.00
171700010101	Construction of Otun-Osan-Ora/Iye-Oye Road	-	-	-
131300030129	Construction of Ilupeju -Ire-Igbemo Road	1,080,220,490.12	743,350,841.83	70,000,000.00
171700010211	Construction of Family Court	-	-	-
171700010130	Rehabilitation of Erinjiyan - Aramoko Road.	650,000,000.00	639,860,443.81	46,000,000.00
171700010530	Oye - Ayede - Iye - Otun Road	1,110,000,000.00	576,023,438.07	600,000,000.00

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 023400100100 - Ministry Of Works And Transportation - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
131300030206	Completion of Civic Centre	-	-	-
131300030204	Construction of Ikole - Ara Road	-	-	20,000,000.00
171700010541	Maintenance of Federal Roads in Ekiti State (Ado - Akure Roads)	10,000,000.00	-	20,000,000.00
171700010147	All Sundry Works (Roads and Electrical) Project in Ekiti State	560,000,000.00	399,176,746.01	500,000,000.00
171700010550	Intervention of Township/ Intercity roads in Ekiti State	-	-	-
131300030201	Construction of new Iyin Road	2,100,000,000.00	2,209,566,163.28	2,000,000,000.00
171700010544	Rehabilitation of Ado township Road	-	-	1,000,000,000.00
171700010347	Contingency for all Sundry Works	-	-	-
131300031301	Contrsuction of Ekiti Ring road (Planning Stage).	5,000,000.00	-	25,000,000.00
131300030200	Construction of Governor's and Deputy Governor's Lodge in Abuja	-	-	-
131300031300	Maintenance of Green Areas in Ekiti State	-	-	-
131300030197	Completion of Ekiti House, Lagos	-	-	-
131300040117	Rehabilitation of Ado - Iworoko-Ifaki Dualisation Road	1,100,000,000.00	-	2,000,000,000.00
131300040118	Re-Construction/Rehabilitation of existing State Road: Ikere-Ilawe Road, ii. Itapa-Omu-Ijelu Road, iii. Awo-Ara Road, iv. Ifaki-Esure-Eyio-Awo Road.	370,000,000.00		700,000,000.00
131300040119	Re-Construction of some selected Township Roads: i. Ikole, ii. Ijero, iii. Ikere, iv. Ise, Ajebandele-Deeper-Life-Omisanjana-Ilawe Road.	300,000,000.00	-	700,000,000.00
131300030226	Purchase of Mechanical Working tools for servicing and repairs	-	-	10,000,000.00
171700013160	Purchase of Spare parts	5,000,000.00	-	10,000,000.00
Ekiti State Government 2021 Budget Estimates: 023400100400 - Ekiti State Public Works Corporation - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>255,000,000.00</b>	<b>91,586,065.16</b>	<b>175,000,000.00</b>
171700013160	Purchase of Spare Part for Construction/Servicing of Equipment	10,000,000.00	-	5,000,000.00
171700010161	Routine Maintenance of Township Roads	210,000,000.00	91,586,065.16	150,000,000.00
171700010162	Installation and Use of Asphalt Plant	5,000,000.00	-	5,000,000.00
171700010163	Servicing of Equipment not used for long	15,000,000.00	-	5,000,000.00
171700010261	Renovation and Landscaping of existing Road network, Public Building and Tarring of internal road network	15,000,000.00	-	10,000,000.00

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 023600100100 - Ministry Of Arts, Culture And Tourism Development - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>83,177,989.26</u></b>	<b><u>10,900,000.00</u></b>	<b><u>61,406,517.16</u></b>
120000020105	Production of Tourist Handbooks on Tourism Center in Ekiti	0.00	-	3,500,000.00
120000020107	Development of heritage & Historical sites	0.00	-	8,906,517.16
121200020108	Development of Ipole Waterfalls, Ipole Iloro	0.00	-	0.00
120000020112	Renovation of Adekunle Fajuyi park	5,000,000.00	-	0.00
120000020113	Development of Olosunta Rock, Ikere	0.00	-	0.00
130000030169	Grading & Classification of Hotels	5,000,000.00	-	0.00
120000020114	Development of Orole Rock Ikere	0.00	-	0.00
121200020109	Special Initiatives on Arts and Culture	23,177,989.26	-	14,000,000.00
121200020111	Development of Ekiti State Festival of Arts and Culture 2020	0	-	0
121200020112	Facilities for National Festival of Arts and Craft Expo 2020	0	-	0
121200020113	Shooting of Ekiti Parapo Movie	0	-	25,000,000.00
121200020110	Special EKIFEST	50,000,000.00	10,900,000.00	10,000,000.00
Ekiti State Government 2021 Budget Estimates: 023800100100 - Ministry Of Budget And Economic Planning - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>11,053,790,818.95</u></b>	<b><u>8,757,047,769.64</u></b>	<b><u>8,787,982,983.81</u></b>
130000010146	Preparation of Ekiti State Development Plan (2021-2030)	0.00	-	0.00
130000034170	Purchase of Strategic Office Equipment and Furniture	6,000,000.00	-	10,000,000.00
130000010129	Establishment of MBEP Resource Centre and a functional Website and stocking of Ministry Library	0.00	-	0.00
130000010115	Conduct of impact assessment on projects and programme supported by ETF, UBEC and Agric Sector as well as State MTEF	0.00	-	0.00
130000010130	Establishment of ICT Platform and Digitalization of MBEP Activities (merging PMIS, MTEF, Budget Platform etc).	5,000,000.00	-	1,000,000.00
130000010147	Preparation/Production of Monitoring and Evaluation & Policy Document	3,500,000.00	-	1,000,000.00
130000010109	Collaboration with Development Partners	1,500,000.00	-	1,500,000.00
130000035170	Strategic Equipment for Budget Office	1,000,000.00	-	1,000,000.00

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 023800100100 - Ministry Of Budget And Economic Planning - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
130000014173	Survey/ Data collection on Capital Budget and Capital Projects performance/ monitoring and evaluation quarterly production	1,000,000.00	-	1,000,000.00
130000010153	Production of Annual Capital Projects Performance Reports (ACPPR)	1,000,000.00	-	1,000,000.00
190000030169	Special/Emergency Capital Projects for all MDAs	280,307,903.95	234,810,067.50	204,564,102.14
130000010131	GCCC to MDAs	2,010,380,000.00	1,188,380,000.00	1,141,402,995.90
050500050118	Newly Created MDAs	0.00	-	0.00
130000030177	Purchase of Office Equipment and Furniture (State Cash Transfer Unit)	500,000.00	-	500,000.00
130000040120	Capital Expenditure with Drawn Down	8,743,602,915.00	7,333,857,702.14	7,425,015,885.77
Ekiti State Government 2021 Budget Estimates: 023800200100 - State Bureau Of Statistics - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>10,956,501.73</b>	<b>0.00</b>	<b>43,000,000.00</b>
130000020104	Conduct of Housing Unit and Living Standard Survey	-		-
130000010171	State GDP Computation	1,000,000.00		5,000,000.00
130000020116	Production of State Statistical Master Plan/Statistical Law	500,000.00		-
040000040109	Purchase of Office Equipment	1,000,000.00		5,000,000.00
130000020114	Production of Administrative/ Sectoral Statistical Publication	1,000,000.00		10,000,000.00
130000020117	Production of Statistical year Book	2,456,501.73		3,000,000.00
130000020101	Community Development Statistical Survey/Unemployment Survey	-		-
130000030174	Population Census and Vital Registration Exercise	5,000,000.00		20,000,000.00
Ekiti State Government 2021 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>26,500,000.00</b>	<b>400,000.00</b>	<b>25,000,000.00</b>
131300030193	Procurement of Office Furniture and Equipment and essential working tools	3,000,000.00	-	3,000,000.00
130000020158	Extension/Renovation of Office	5,000,000.00	-	3,500,000.00
130000020134	Production of Quarterly Report	3,000,000.00	-	3,000,000.00
130000020106	Compile/Disseminate Information/Data for Tracking the implementation of government policies/Cardinal Programme among all MDAs and consult with all MDAs to review their work-plan on quarterly basis	2,000,000.00	-	2,000,000.00
130000020103	Develop Policy Document and operational framework on open Governance in order to achieve service delivery and best practices.	3,000,000.00	-	3,000,000.00
111100020128	Computerization of activities of the Commission, Establishment, Design and development and provide ICT training for FRC staff	2,000,000.00	-	2,000,000.00
131300010202	Procurement of Vehicles	0.00	-	0.00
011000001015	Sensitisation and Mobilization of stakeholder in the implementation and effects of the FR Law.	0	-	0

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
131300031194	Production of FRC Law.	2,000,000.00	400,000.00	2,000,000.00
130000034103	Capacity Building of FRC Board	2,500,000.00	-	2,500,000.00
131300030194	Establishment of FRC Resource Center and stocking of Commission's Library	4,000,000.00	-	4,000,000.00
Ekiti State Government 2021 Budget Estimates: 025200100100 - Ekiti State Water Corporation - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>110,000,000.00</u></b>	<b><u>1,290,911.00</u></b>	<b><u>66,000,000.00</u></b>
100000010110	Rehabilitation, Sustainability and Maintenance of Water Schemes	100,000,000.00	1,290,911.00	50,000,000.00
100000010108	Purchase of maintenance pipes and fittings.	0	0	4,000,000.00
190000011115	Water pipeline extension in Ado and some selected Towns (20km)	10,000,000.00	0	7,000,000.00
190000010107	Construction of 1000m ground level concrete reservoir	0.00	0	3,000,000.00
100000010111	NUWSRP - 3	0	-	2,000,000.00
Ekiti State Government 2021 Budget Estimates: 025200100200 - Ekiti State Small Towns and Rural Water Supply And Sanitation Agency				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>7,000,000.00</u></b>	<b><u>250,000,000.00</u></b>	<b><u>20,000,000.00</u></b>
040000010109	Rehabilitation of existing non functional boreholes and drilling of borehole and development of new source.	3,000,000.00	-	5,000,000.00
190000030106	Establish and Train WASHCOMs for hygiene promotion.	1,000,000.00	-	1,500,000.00
040000030119	Collaboration with FGN and Donor Agencies for PEWASH Activities in 14 LGAs of Ekiti State	2,000,000.00	250,000,000.00	4,000,000.00
040000030106	Establishment of Water Safety plans in communities.	0	-	4,000,000.00
191000010114	Encourage communities to construct and use of household toilets through CLTS.	1,000,000.00	-	3,000,000.00
101000010504	WSSSRP III/PEWASH	0	-	2,500,000.00
Ekiti State Government 2021 Budget Estimates: 025300100100 - Ministry Of Housing And Urban Development - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>40,000,000.00</u></b>	<b><u>13,454,358.69</u></b>	<b><u>19,731,787.23</u></b>
060000010103	Design of commercial, industrial and residential layouts	10,000,000.00	3,600,000.00	4,000,000.00
060000010104	Development Control Activity	5,000,000.00	-	2,731,787.23
060000020101	Geographic Information System.	-	-	1,500,000.00
060000010107	Land Acquisition and payment of compensation (Markets in Ado, Ikere and Others)	-	-	1,700,000.00
060600010112	Development of new residential estates	25,000,000.00	-	7,500,000.00
060600010113	Master Plan of Ado Ekiti and Satellite Towns	-	9,854,358.69	1,300,000.00
010100020102	Consultancy/Valuation Services on lands Use Charges	-	-	1,000,000.00

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 025301000100 - Ekiti State Housing Corporation - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>39,224,219.21</u></b>	<b><u>10,600,000.00</u></b>	<b><u>29,463,574.46</u></b>
060000010101	Beacon of Plots, Site & Services Schemes and Land acquisition	8,732,299.54	0	5,942,594.54
060000010105	Digital Plotter	1,760,044.13	0	1,760,074.13
060000010107	Purchase of pumping & Moulding Machines	1,830,765.22	0	1,830,775.22
060000011107	Provision of infrastructure such as: Electrification, Construction of Roads, bridges, culverts, Erection of police Post etc.	20,000,000.00	10,600,000.00	15,000,000.25
060000021107	Digital / Computerisation of the Estate Department of Monitoring and File Data capturing of the Corporation, website development & purchase of moulding machine	6,901,110.32	0	4,930,130.32
Ekiti State Government 2021 Budget Estimates: 026000100100 - Bureau Of Lands - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>1,210,912,213.50</u></b>	<b><u>704,537,762.50</u></b>	<b><u>503,122,510.61</u></b>
130000030161	Purchase of Office Furniture and Equipment	15,000,000.00	-	8,000,000.00
060000010103	Design of commercial, industrial and residential layouts	0	-	2,000,000.00
060000010104	Development Control Activities	5,000,000.00	-	3,000,000.00
060000020101	Geographic Information System.	1,140,000,000.00	704,537,762.50	460,000,000.00
060000014107	Land Acquisition and payment of compensation (Markets in Ado, Ikere and Others)	20,000,000.00	-	10,000,000.00
060000110106	Development of model estate, NTA Road, Ado - Ekiti	0	-	3,000,000.00
060600010112	Development of new residential estates	0	-	2,000,000.00
060000010108	Provision of Infrastructure in Government New and existing Estates (i. Roads. ii. Water iii. Electrification)	5,912,213.50	-	3,122,510.61
060000010106	Preparation of interim Land use plans of the LGAs HQ & Other Urban Centres	10,000,000.00	-	5,000,000.00
060600010113	Master Plan of Ado Ekiti and Satellite Towns	0.00	-	1,000,000.00
010100020102	Consultancy/Valuation Services on lands Use Charges	15,000,000.00	-	6,000,000.00
Ekiti State Government 2021 Budget Estimates: 026000100200 - Office Of Surveyor General - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>50,304,715.00</u></b>	<b><u>6,500,000.00</u></b>	<b><u>29,463,574.46</u></b>
060000020103	Development of Ekiti State Real Map	0	-	1000000
060000020105	Purchase of Survey Instruments and equipment for map reproduction centre.	5,000,000.00	-	3,000,000.00
060000020102	Cadastral Survey of all Local Government Head Quarters & other Urban centres.	10,000,000.00	-	5,000,000.00
060000020104	Institutional Survey for government projects	30,304,715.00	6,500,000.00	15,363,574.46
040000050109	Purchase of Vehicles	0	-	1,000,000.00
060600020107	Establishment of Geodetic Control in the state and 3 other Local Headquarters in 3 Senatorial Districts	1,500,000.00	-	1,200,000.00
060600020108	Inter State and Intra State Boundary Survey	1,500,000.00	-	1,300,000.00
060600020109	Ekiti State Administrative Map Review	2,000,000.00	-	1,600,000.00

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 026000100400 - Urban Renewal Agency - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>700,000,000.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>
131300013491	Construction of 140 Lock Up Shops at Agric Olope Ado Ekiti	0.00	-	0.00
060000030102	Establishment of Public Cemetery at Ado Ekiti	0.00	-	0.00
131300013191	Completion of external electrification of Agric Olope Market	0.00	-	0.00
060600010115	Urban Re-generation Projects	700,000,000.00	-	1,200,000,000.00
131300045102	Outstanding Payments on Beautification of Ado - Ekiti township roads	0.00	-	0.00

Ekiti State Government 2021 Budget Estimates: 026100100100 - Ministry Of Infrastructure And Public Utilities - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>64,000,000.00</b>	<b>4,000,000.00</b>	<b>65,000,000.00</b>
130000014151	Procurement of Specialised Tools / Technical Support for Policy Implementation	0.00	2,500,000.00	3,000,000.00
130000010119	Consultancy Service for public utility facilities	0	-	2000000
130000010151	Procurement of Fire Fighting Equipments and Tools	39,000,000.00		36,000,000.00
130000010152	Support for change management of Public Utility Services	0.00	-	1,000,000.00
190000030143	Procurement of Water Sector Regulatory Unit tools and equipment	5,000,000.00	1,500,000.00	5,000,000.00
190000030144	Ekiti Ko Egbin Sile Programme / Clean Nigeria Campaign	20,000,000.00		18,000,000.00

Ekiti State Government 2021 Budget Estimates: 031800100100 - The Judiciary - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
130000050104	Renovation of High Court building in 7 Judicial Divisions	-	-	-
130000050106	Renovation of Magistrate Courts at 19 Magisterial Districts.	-	-	-
130000040103	Purchase of vehicles.	-	-	-
050000010161	Purchase of Law Books and Reports	-	-	-
140000030148	Purchase of 27kva Sound Proof Generator Set for Hon. Judge of Ekiti State	-	-	-
131300030190	Completion of High Court Complex	-	-	-

Ekiti State Government 2021 Budget Estimates: 031801100100 - Ekiti State Judicial Service Commission - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
130000040103	Purchase of vehicles.	-	-	-
130000030177	Purchase of Office Equipment and Furniture	-	-	-

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 032600100100 - Ministry Of Justice - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
Total		<u>229,212,634.70</u>	<u>0.00</u>	<u>180,000,000.00</u>
130000010162	Purchase of Law Books for the Library	30,575,227.19	-	30,000,000.00
130000010167	Review and Compilation of the Laws of Ekiti State from 2000 till date	136,964,155.83	-	50,000,000.00
130000030153	Purchase of equipment for Ekiti State Justice Centre	5,934,650.34	-	20,000,000.00
130000010112	Compilation of publication of Ekiti State Chieftaincy Declaration	25,000,000.00	-	50,000,000.00
130000010126	E-law Books	30,738,601.34	-	30,000,000.00
131300030189	Construction of Ministry of Justice Office	0	-	-

Ekiti State Government 2021 Budget Estimates: 00000000000000 - Ekiti State Law Reform Commission - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
Total		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
130000031161	Procurement of Vehicles		0.00	0.00

Ekiti State Government 2021 Budget Estimates: 00000000000000 - Citizen Right - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
Total		<u>0.00</u>	<u>0.00</u>	<u>27,000,000.00</u>
130000031161	Procurement of Vehicles		0.00	27,000,000.00

Ekiti State Government 2021 Budget Estimates: 032600100300 - Office Of Public Defender - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
Total		<u>17,500,000.00</u>	<u>2,500,000.00</u>	<u>105,000,000.00</u>
130000010140	Law Books	10,000,000.00	-	40,000,000.00
130000022127	e-Library	3,000,000.00	-	40,000,000.00
130000020127	Take-Off Grant	2,000,000.00	2,500,000.00	25,000,000.00
040000047109	Purchase of Office Equipments and Furnitures	2,500,000.00	-	-

Ekiti State Government 2021 Budget Estimates: 045102100100 - Ministry Of Regional and Special Duties - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
Total		<u>88,000,000.00</u>	<u>10,355,000.00</u>	<u>100,000,000.00</u>
131300010195	State Honours Award and Investure by Mr. Governor	15,000,000.00	1,750,000.00	17,000,000.00
131300010206	Non-Indigenes and Migrants Matters	5,000,000.00	-	6,500,000.00
131300010207	South West Governor's Forum	6,000,000.00	-	7,000,000.00
131300010208	Mobilization for Development in South Western State	5,000,000.00	-	6,500,000.00
131300010209	Diaspora Relation Fund	7,000,000.00	3,000,000.00	7,000,000.00
131300010196	Mapping of Federal Government Project in the State	5,000,000.00	-	6,000,000.00
131300010210	Peace and Conflicts Management/Peace Commission	15,000,000.00	1,605,000.00	17,000,000.00
121200010127	Private Sector Relations	2,000,000.00	-	4,000,000.00
131300010215	Engaging the Ekiti Indigenes in other parts of Nigeria on Ekiti State	5,000,000.00	-	5,000,000.00
131300010216	Monitoring & Coordination of Activities of Anti-graft Organisation Programme and Related matters	3,000,000.00	-	3,500,000.00
131300010217	Special Duties Activities	15,000,000.00	2,000,000.00	15,000,000.00
131200010127	Furniture and ICT equipment	5,000,000.00	2,000,000.00	5,500,000.00

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 051300100100 - Ministry Of Youth And Sport Development - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>57,677,970.24</u></b>	<b><u>2,000,000.00</u></b>	<b><u>50,000,000.00</u></b>
131300030219	Construction of Pavilion	0	-	-
080800012007	Renovation of NYSC Camp	7,177,970.24	-	5,000,000.00
080800010106	Ekiti State Youths Summit	5,000,000.00	2,000,000.00	4,000,000.00
080800010107	Hosting of National Tournament	-	-	-
080800010108	Youth Parliament	5,000,000.00	-	5,000,000.00
190800012207	Re-establish the YEA program to invest in Agriculture for youth.	2,500,000.00	-	2,000,000.00
080800010007	Construction of Multipurpose Indoor Sporting hall at Oluyemi Kayode Stadium.	0.00	-	0.00
080800011117	National Youths Tournament	8,000,000.00	-	5,000,000.00
080800012010	Youths Development Programmes (Youth Parliament, Establishment of Ekiti Youth Data Base, Ekiti Youth Agenda, Leadership Training/Advocacy Campaign Against Social Vices)	15,000,000.00	-	14,000,000.00
080800012120	Upgrading of Oluyemi Kayode Stadium to International Standard with electronics score board and flood light.	15,000,000.00	-	15,000,000.00
Ekiti State Government 2021 Budget Estimates: 051305200100 - Ekiti State Sport Council - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>15,677,970.24</u></b>	<b><u>0.00</u></b>	<b><u>34,000,000.00</u></b>
130000038177	Medical Equipments	5,000,000.00	-	5,000,000.00
080000020101	Grassroots sport development and Working Tools.	2,677,970.24	-	3,000,000.00
080000020201	National Sports Festival	8,000,000.00	-	20,000,000.00
130000030177	Purchase of Office Equipment	0.00	-	6,000,000.00
Ekiti State Government 2021 Budget Estimates: 051305300100 - Ekiti State Office Of Disability - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>23,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>5,000,000.00</u></b>
070700010117	Implementation of National & State Policy Programme for PWDs	4,000,000.00	0	1,000,000.00
070700010157	Establishment of Skill Acquisition Centre for PWD	4,000,000.00	0	500,000.00
070700010132	Review of Survey and Assessment on Vulnerable persons with Disabilities (PWDs)	2,500,000.00	0	1,000,000.00
070700010128	Procurement of Mobility & Hearing Aids for PWD	3,000,000.00	0	1,000,000.00
070700010125	National Day for persons with Disabilities	5,000,000.00	0	1,000,000.00
070700010131	Resettlement of Trainees of Farm Craft Centre	0	0	-
070700010149	Raiding of Destitute & Mentally Challenged Persons	5,000,000.00	0	500,000.00
131300031177	Purchase of Office Furniture and Equipment	0	0	-
Ekiti State Government 2021 Budget: 051400100100 - Ministry Of Women Affairs, Gender Empowerment And Social Welfare - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>204,762,017.61</u></b>	<b><u>1,857,700.00</u></b>	<b><u>555,535,897.86</u></b>
070000010115	Implementation of Gender Audit Report	0.00	-	0.00
070700010112	Establishment of Gender Database Unit	20,000,000.00	-	20,000,000.00
070700010118	International Cancer Week	0.00	-	0.00
070700010108	Commemoration of the World AIDs Orphan day	2,000,000.00	-	0.00
070700010124	Monitoring of Children on International Adoption	0.00	-	0.00

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2021 Budget: 051400100100 - Ministry Of Women Affairs, Gender Empowerment And Social Welfare - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>2021 Revised Budget</b>	<b>Actual January - Sept, 2021</b>	<b>2022 Proposed Budget</b>
070700010119	International Day of the Family (Empowerment of the Indigent Families)	0.00	-	0.00
050500030101	Support Programme for Girl Child Education	0.00	-	10,000,000.00
070700010122	Juvenile Welfare exceptionally on difficult Children	0.00	-	0.00
070700010116	Implementation of Multiple Birth Trust Fund	0.00	-	0.00
070700010139	5TH Ekiti Gender Summit	0.00	-	30,000,000.00
070700010114	Implementation of GBV Prohibition Law/GBV Funds	32,500,000.00	-	100,000,000.00
070700010102	6th Parliamentary Sitting of children parliament	0.00	-	0.00
070700010130	Renovation/Furnishing of Erelu Adebayo Children's Home.	10,000,000.00	-	10,000,000.00
070700010120	International Widow's Day	0.00	-	0.00
131300030161	Purchase of Office Furniture & Equipment	5,000,000.00	-	10,535,897.86
070700030109	Establishment of Children Recreational Center	1,000,000.00	-	0.00
070700010158	Construction of Family Court	20,000,000.00	-	25,000,000.00
190700010110	Economic Empowerment for women and out -of school - girls.	0.00	-	10,000,000.00
020200020115	Women's Reproductive/Maternal Health:- Sensitization for Women & Girls on Cervical & Breast Cancer, Family Planning & Safe Motherhood HIV/AIDS.	0.00	-	0.00
070700010138	Women Development Centre (WDC) Ado-Ekiti (FMWA Intervention Project), Perimeter fencing II) Procurement	20,262,017.61	-	40,000,000.00
070700010127	Participation at National & International Conferences.	0.00	-	0.00
070700010121	International Women's Day	0.00	-	0.00
070700010106	Commemoration of National Children Day / Africa Liberation Day	0.00	-	0.00
070700010109	Construction of State Children Correctional Centre (Hostels, Staff Quarters, Workshop Classroom, Store & Recreation) etc	5,000,000.00	-	30,000,000.00
070700010136	Women and children survival intervention like OVC, Gender issues projects, CEDAW, HIV/AIDS, NAPTIP etc.	0.00	-	0.00
070700010123	Leadership & Management Training for women and life building skills for women	0.00	-	0.00
070700010140	International Day for Elimination of Violence against women & 16 Days of Activitism on Violence against women	0.00	-	0.00
070700010141	Capacity Building on Gender & Development /National & International Training for Gender Desk Officers & Stakeholders	0.00	1,857,700.00	0.00
070700010142	Collation of Data on women experts in different fields.	0.00	-	0.00
190700010143	Establishment of Neighborhood Centre for the elderly.	1,000,000.00	-	30,000,000.00
070700010146	Civil Society Fund/Coordination and Supervision of CSOs	0.00	-	0.00
070700010000	School Social Work: (i) Training of Guidance & Counselors (ii) Workshop and Seminar for School Boys and Girls	0.00	-	0.00
070700012010	Training of Child Minders at Day Care Centre Across the 16 LGAs	0.00	-	0.00
190700012011	Citizenship/Community Mobilization	0.00	-	0.00
070700012013	WDC (Renovation/Supply of Equipments) Igede Ekiti	8,000,000.00	-	30,000,000.00
070700012014	Family Welfare Services: Renovation and Furnishing of four (4) zonal Offices	10,000,000.00	-	10,000,000.00

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget: 051400100100 - Ministry Of Women Affairs, Gender Empowerment And Social Welfare - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
070700021014	Monitoring of day care centres in Ekiti State	0.00	-	0.00
190700021010	Women/Including young Women Empowerment	0.00	-	130,000,000.00
070700021110	Ekiti Fashion Week	0.00	-	0.00
070700011110	Construction of Marriage Registry	20,000,000.00	-	25,000,000.00
190700011110	Welfare and Feeding of Widows, Indigents people.	0.00	-	0.00
070700010160	Development of Standard reporting template, production of Quarterly Report on GBV Mgt.	0.00	-	0.00
070700010161	Furnishing, Equipping and Maintenance of Social inclusion Centre	30,000,000.00	-	30,000,000.00
070700010162	FGM Mitigation Programme	0.00	-	0.00
070700010163	Ekiti Women Textile Group Support Scheme	0.00	-	0.00
070700011111	Furnishing, Equipping and Maintenance of Sexual Assault Referral Centre	20,000,000.00	-	15,000,000.00

Ekiti State Government 2021 Budget Estimates: 051700100100 - Ministry Of Education, Science And Technology - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>334,500,000.00</u></b>	<b><u>11,136,752.50</u></b>	<b><u>265,000,000.00</u></b>
050000010119	Procurement of Instructional materials to Schools.	77,500,000.00	11,136,752.50	80,500,000.00
050000010126	Purchase of Science/ICT Equipment to all Schools.	30,000,000.00	-	32,500,000.00
050000010200	Insfratructural Development/ Conducive learning environment (Renovation of all Schools).	200,000,000.00	-	100,000,000.00
050000010119	Procurement of Specialised instructional materials for 3 Special Schools.	20,000,000.00	-	25,000,000.00
050000040110	Provision of Facilities for Quality Assurance Department	-		5,000,000.00
050500050200	Girl Child Education Intervention Programme	5,000,000.00		10,000,000.00
050500050300	ICT Lab in 3 Secondary Schools	2,000,000.00	-	6,000,000.00
050500060301	Ekiti STAR Education Projects for Public Primary Schools	-		6,000,000.00

Ekiti State Government 2021 Budget Estimates: 051700100400 - Ekiti State Library Board - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>4,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>20,000,000.00</u></b>
130000030150	Purchase of Books/Journals	2,000,000.00	-	3,000,000.00
050500010139	Readership promotion campaign	-	-	800,000.00
050500010140	World Book Day	-		600,000.00
050000050112	Supply of newspapers and magazine	-		600,000.00
050500010141	Printing of Readers Card	500,000.00		2,000,000.00
050500010142	Book Fair Day	-	-	5,000,000.00
050500050114	Capacity Building for Librarians, Library Assistants/Library Attendants	2,000,000.00	-	8,000,000.00

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 051700100500 - Education Trust Funds - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
190000401180	Sinking of Borehole, erection of overhead tanks/ construction of toilet and purchase of furniture and Office equipment	5,000,000.00	0	5,000,000.00
050000401180	Construction of Vehicle Parking Enclosure	0.00	0	0.00
131300030192	Renovation of Office Building & Premises	15,000,000.00	0	15,000,000.00
Ekiti State Government 2021 Budget Estimates: 051700100600 - State Universal Basic Education Board (SUBEB) - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>3,210,000,000.00</b>	<b>1,506,170,948.38</b>	<b>2,000,000,000.00</b>
130000010142	Monitoring and Inspection of Schools	-	0	-
190000010105	Emergency/Completion of SUBEB Building/Renovation of Schools	70,000,000.00	0	-
050000010125	Provision of Instructional materials for Primary Schools	40,000,000.00	0	-
505000040118	Renovation/Construction of Public Schools (SUBEB Projects)	3,100,000,000.00	1,506,170,948.38	2,000,000,000.00
505000051118	Unicef Grant on Primary Education	-	0	-
Ekiti State Government 2021 Budget Estimates: 051701000100 - Agency For Adult And Non Formal Education - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>500,000.00</b>	<b>0.00</b>	<b>1,431,897.64</b>
050000040108	Purchase of vocational equipment & Construction of 3 Vocational Centres	500,000.00	0	900,000.00
050000511058	Monitor and Evaluation for Capacity Building, etc.			531,897.64
Ekiti State Government 2021 Budget Estimates: 051702600100 - School Of Agriculture And Enterprise Agency - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
050000010114	Procurement of Agricultural inputs and distribution to Public Schools/capacity building for Schools	1,000,000.00	0	1,000,000.00
050000010117	Procurement of garments making machine to three public Secondary Schools in Ekiti State	1,200,000.00	0	1,200,000.00
010000010117	Perimeter fencing, Concreting of PKO site. Procurement of Raw materials PKO production at Government Science College Iyin Ekiti	0.00	0	700,000.00
010000010119	Renovation & Procurement of raw materials for expansion of chalk project at Ogunnire Comprehensive High School, Ire-Ekiti	0.00	0	0.00
010000010219	Renovation and Procurement of raw materials for animal feeds production at Government College Ado Ekiti	0	0	-
030300010108	Renovation and Stocking of the 3 existing poultries	0.00	0	500,000.00

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 051702600100 - School Of Agriculture And Enterprise Agency - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
030300012108	Procurement of grinding machine raw materials for animal feeds production at Government College Ado Ekiti	300,000.00	0	300,000.00
013000010109	Purchase of Office Equipment and Furniture	0	0	-
030300010109	Re-roofing of Paper Mill Industry at Iyin - Ekiti	0	0	-
030300011209	Upgrading of bakery projects in two public secondary schools in Ekiti State.	1,000,000.00	0	800,000.00
030300011210	N-SEP/SMEDAN Entrepreneurship Project Incollaboration with State Government.	500,000.00	0	500,000.00
030300011311	Logistics in support of NGOs Intervention in Schools Agric and Enterprise Projects	1,000,000.00	0	0.00
Ekiti State Government 2021 Budget Estimates: 051702600200 - Ekiti State University - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
131300030186	Twin Lecture Theatre for the Faculty of Management Science	0	0	-
171700010157	2km Road Network within the University	0	0	-
171700011157	Support for Capital Expenditure	20,000,000.00	0	20,000,000.00
141400010107	750KV (Perkins Soundproof) Generator	0	0	-
Ekiti State Government 2021 Budget Estimates: 051702600300 - Bamidele Olumilua University Of Education - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>20,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
050000020203	Construction of 4.5km road Network on Campus	20,000,000.00	0	0.00
050000020303	Support for Capital Development	0	0	27,000,000.00
Ekiti State Government 2021 Budget Estimates: 051702600400 - Ekiti State College Of Health Science And Technology, Ijero Ekiti - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>25,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
020200000300	Accreditation of 6 Departments	20,000,000.00	0	0.00
020200000201	Completion of Modern Library	0	0	-
020200000301	Support for Capital Development	5,000,000.00	0	20,000,000.00
Ekiti State Government 2021 Budget Estimates: 051702600500 - Ekiti State College Of Agriculture, Isan Ekiti - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>940,153,837.26</b>	<b>149,287,051.14</b>	<b>636,524,607.02</b>
131300050129	Construction of Faculty Building	500,153,837.26	118,541,104.28	330,500,000.00
020200020120	Construction of e-library building	150,000,000.00	-	80,000,000.00
020200020121	Construction of gate, Gate house & fence	135,000,000.00	17,930,946.86	88,000,000.00
020200020122	Laborary equipment	150,000,000.00	-	130,000,000.00
131300050130	Master plan & Academic brief	5,000,000.00	12,815,000.00	8,024,607.02

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 051705300100 - Ekiti State Board For Technical And Vocational Education - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>20,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>423,700,000.00</u></b>
050000040105	Procurement of Standard Equipments /Tools for GTCs.	10,000,000.00	0	9,700,000.00
050000040102	Development/Restructuring of Government Technical Colleges	0	0	149,000,000.00
170000010104	Completion of On-going Projects	10,000,000.00	0	265,000,000.00
Ekiti State Government 2021 Budget Estimates: 051705400100 - Ekiti State Scholarship Board - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>2,000,000.00</u></b>	<b><u>600,000.00</u></b>	<b><u>3,000,000.00</u></b>
110000020115	Procurement of ICT Facilities (6 laptop computers. For HOD)	0	0	2,000,000.00
130000030145	Purchase of Generator Set	2,000,000.00	600,000.00	1,000,000.00
Ekiti State Government 2021 Budget Estimates: 051705500100 - Ekiti State Teaching Service Commission - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>15,558,192.32</u></b>	<b><u>0.00</u></b>	<b><u>30,000,000.00</u></b>
050000050101	Capacity Building for Teachers	10,000,000.00	0	30,000,000.00
110000020104	Computerization of activities of the TESCOM	5,558,192.32	0	0.00
110000020200	Renovation of TG Offices	0	0	-
Ekiti State Government 2021 Budget Estimates: 052100100100 - Ministry Of Health And Human Services - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>3,294,500,000.00</u></b>	<b><u>1,099,882,383.54</u></b>	<b><u>786,000,000.00</u></b>
111100020111	Equipment for Data Centre/ Electronic Records	0.00	-	8,000,000.00
040000010108	Payment for outstanding debt for Upgrading and Development of 6 SSHs/GHs.	0	-	-
040400010141	Review of Ekiti State UDRF Scheme/Inspection of Pharmaceutical Premises and Patent Medicine Store/Monitoring and control of drug abuse	10,000,000.00	-	9,500,000.00
040400021141	Innovative and Adaptive Training for Middle to Senior level staff to deliver on sectoral goals	34,000,000.00	-	40,000,000.00
040000010112	National Blood Transfusion Services	5,000,000.00	-	4,000,000.00
190000013119	Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.	30,000,000.00	-	30,000,000.00
040400030124	Support for Integrated Supportive Supervision.	24,000,000.00	-	25,000,000.00
040000030109	Construction, furnishing of 3 blocks of class rooms for Nursing Science demonstration at school of Community Midwifery at Orun Ekiti	0.00	-	0.00

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 052100100100 - Ministry Of Health And Human Services - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
190000030102	Control of Communicable Diseases/State Emergency Preparedness Response, Malaria Control, TBL Programme Control, Control of HIV/AIDS, Epidemiology, Disease surveillance and notification/ERP, Completion of Renovation and Equipping of 18 General Hospitals.	10,500,000.00	-	8,500,000.00
040400010146	Maintain Ekiti Health Workforce Registry and Health Partners forum	9,000,000.00	-	5,000,000.00
131300046102	Relevant Framework for Mental Health, Implementation of School Adolescent Health Programme (Eye, Dental)	16,000,000.00	-	10,000,000.00
110000020129	Support for SACs center including GBV, FGM Prevention Programme	45,000,000.00	21,991,162.79	10,000,000.00
190000010123	Public Health Security - preparedness and emergency response and integration into instin health system and community structure	200,000,000.00	50,000,000.00	100,000,000.00
190000010130	Monitoring & Tracking of Health commodities	9,000,000.00	-	9,000,000.00
110000020128	Institute a continuous quality improvement approach and collaborative networks to service provision and delivery	52,000,000.00	-	45,000,000.00
190000030128	Renovation/Equipping of Secondary Health Facilities	2,600,000,000.00	1,027,891,220.75	350,000,000.00
190000031128	Health Facilities Assessment /Advocacy/Control of Communicable Diseases/State Emergency Preparedness Response, Covid 19, etc renovation and Equipping of hospital plus isolated places.	0	-	8,000,000.00
190000032228	Rural Allowance for Doctors and other specialised staff	20,000,000.00	-	15,000,000.00
110000120129	Purchase of Office Equipment and Commodities.	0	-	4,000,000.00
040000032130	Monitoring & Tracking of Health commodities	0	-	-
040000033330	Recruitment of Key Health Professionals.	0	-	0
040000044030	Provision for incentives for nurses and midwives.	0	-	5,000,000.00
040000044032	Purchase of Electronics Data Gadget for electronic dissemination of health data	0	-	10,000,000.00
040000055232	HMIS/Health Data Bulletin	0	-	0
190000033732	Basic Health Care Provision Fund (CBHCPF)	10,000,000.00	-	7,000,000.00
040000033700	Conduct State Council on health and annual reviews of state strategic health plan	20,000,000.00	-	10,000,000.00
040000033733	Surgical Festival (Health Mission)	0	-	0
190000000733	Medical Assistance (Charity)	80,000,000.00	-	30,000,000.00
040000011733	Health Facilities Accreditation, Monitoring and Regulatory Task Force	50,000,000.00	-	20,000,000.00

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 052100100100 - Ministry Of Health And Human Services - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
040000011744	State Drug Abuse and Control Committee	0	-	0
040000011004	State Technical Committee on Female Genital Mutilation	0	-	3,000,000.00
040000000004	Procure HIV/AIDS and other STI commodities to support mass campaign and supplement gaps in commodity availability at facilities	50,000,000.00	-	10,000,000.00
040000008804	Public Health laboratory and occupational health	0	-	0
190000008824	Completion of Oba Adejuyigbe Hospital	0	-	0
040000008000	Expand access to life saving commodities for RMCH and Family Planning Programms	20,000,000.00	-	10,000,000.00
Ekiti State Government 2021 Budget Estimates: 052100200100 - Ekiti State Health Insurance Scheme - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>101,500,000.00</b>	<b>0.00</b>	<b>116,701,969.86</b>
131300030177	Procurement of Furniture and Equipment	0	0	14,000,000.00
040400010147	Official Flag Off/Monitoring and Evaluation	5,000,000.00	0	9,700,000.00
040400010148	Purchase of Motor Vehicles (1 Bus and 3 cars) for Monitoring	0	0	-
190400040148	Development of Operational guideline/Development Validation and Production of registration forms and registers	10,000,000.00	0	8,000,000.00
050500050123	Workshop/Seminar/Conferences for members, staff/health care stakeholders	0	0	4,001,969.86
040400010149	Media Publicity and Branding (Bill boards, Banners) etc.	6,000,000.00	0	6,000,000.00
190400010150	Premium / Capitalisation for Vulnerable groups (30% coverage)	80,500,000.00	0	75,000,000.00
Ekiti State Government 2021 Budget Estimates: 052100300100 - Primary Healthcare Development - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>222,275,000.00</b>	<b>4,241,430.00</b>	<b>73,000,000.00</b>
040000010104	Capacity Building for UDRF management	0	-	0
040000040118	Strengthening the conduct of Lids and NIPDs	0	-	-
040000030110	Intensify surveillance Activities on Immunization preventable Diseases	0	-	0
040000010111	Maintenance of State / LGA Cold Chain Equipment	8,500,000.00	2,141,430.00	8,000,000.00
190000010110	Maintenance of PHC Facilities	165,275,000.00	-	34,000,000.00
040000030116	UDRF monitoring and Evaluation	0	-	0
040000040114	MNCHW	10,000,000.00	-	5,000,000.00
190000010102	Capacity Building for PHC workers on Primary Health Care under one roof	0.00	1,410,000.00	0.00
040000040105	Production of IEC materials on key survival strategies	0	-	-

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 052100300100 - Primary Healthcare Development - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
040000030220	Construction of Building	0	-	0
040000010990	Purchase of Data Capture Tools and Office Equipment	4,000,000.00	-	4,000,000.00
040000040700	Research Development	1,500,000.00	-	3,000,000.00
040000040720	Supportive Nutrition Activities	4,000,000.00	-	5,000,000.00
190000050020	Supportive Supervision for Pry Health Care	10,000,000.00	-	2,000,000.00
040000057020	Purchase of Office furniture and equipment	0	-	2,000,000.00
040000055120	Quaterly Tax force Meeting on Polio Eradication and Routine Immunization	1,200,000.00	-	2,000,000.00
040000055100	Supportive for Reproductive Health	4,000,000.00	-	2,000,000.00
040000122102	MNCH Routine Intervention	5,800,000.00	-	2,000,000.00
040000120407	Procure Health Education & Social Mobilization Equipment	0	-	-
040000120411	Quarterly Board meeting of SPHCDA	0	-	0
040000120422	Strengthening Immunization & Vector Control Programme	5,000,000.00	-	2,000,000.00
040000720422	Strengthening LIDs & NIPDs	3,000,000.00	690,000.00	2,000,000.00
040000701020	Externally Financed Projects on NPI Unicef, Nutrition, IMCI	0	-	0
Ekiti State Government 2021 Budget Estimates: 052102600100 - Ekiti State University Teaching Hospital - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>70,000,000.00</b>	<b>15,550,156.50</b>	<b>306,342,670.90</b>
050000020000	Purchase of Vehicles.	0	-	46,042,670.90
040000010129	Consultant Out patient Extension	0.00	-	2,300,000.00
050000020101	Accreditation of Courses and Programme.	0	-	3,000,000.00
190000035101	Intensive Care Unit (12 Bedded).	0.00	-	15,000,000.00
040000010120	Procurement of Medical and Office equipment	16,000,000.00	15,550,156.50	80,000,000.00
050500000501	Capacity Building and Training	0	-	10,000,000.00
190000020300	Completion of on-going construction works: Dental, Ophthalmic ward, Pharmacy complex and Neo-natal ward.	54,000,000.00	-	150,000,000.00
Ekiti State Government 2021 Budget Estimates: 052110200100 - Hospital Management Board - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b>32,000,000.00</b>	<b>0.00</b>	<b>29,075,492.48</b>
190000010124	Renovation and expansion of mortuaries in the hospitals.	2,000,000.00	0	2,000,000.00
190000010106	Construction of Incinerators for hospitals.	2,000,000.00	0	2,700,000.00
040000010117	Purchase of 30/40 KVA Generators for 3 Hospitals	4,000,000.00	0	4,500,000.00
190000010118	Purchase of Bedding materials	2,000,000.00	0	3,800,000.00
040000010121	Purchase of scanning Machines for 3 State Specialist Hospitals	5,000,000.00	0	0.00
190400040119	Procurement of Equipment infrastructure in all secondary facilities.	1,000,000.00	0	5,500,000.00
040000010132	Water reticulation to the hospitals.	0	0	1,075,492.48
040000010101	Accreditation of S.S.H Ikere, Ijero & Ikole	4,000,000.00	0	2,500,000.00
190400022218	Intervention for GBV Victims	10,000,000.00	0	7,000,000.00
190000010122	Procurement of Utility Vehicles/Ambulance Services	2,000,000.00	0	0.00

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 052110400100 - Central Medical Stores - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>10,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>42,938,731.16</u></b>
040400010139	Recapitalization of UDRF with operational fund	0	0	12,938,731.16
130500010138	Renovation and furnishing of office building, stores ICT rooms	10,500,000.00	0	30,000,000.00
Ekiti State Government 2021 Budget Estimates: 053500100100 - Ministry Of Environment - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>104,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>210,676,707.98</u></b>
200000021101	Organised advocacy programme on Environmental activities/Climate change in Ekiti State.	7,000,000.00	-	27,000,000.00
190000020101	Procurement of Environmental Sanitation Task Force & Mobile Court Operations Equipment and Materials.	5,000,000.00	-	22,000,000.00
200000010101	Advocacy Programme e.g. Food Hygiene.	5,000,000.00	-	23,600,000.00
200000010211	Construction of Sewage Disposal Plants	10,000,000.00	-	50,000,000.00
200000021211	Establishment of Standard Meterological Station in Ado Ekiti	30,000,000.00	-	45,000,000.00
090000033211	Procurement of Uniforms for the Uniformed Field Staff.	5,000,000.00	-	23,000,000.00
090000032221	Establishment of Public Parks in Degraded Areas in the State Capital	7,000,000.00	-	0.00
190000032211	Construction of Public Toilets at Secretariat Complex	25,000,000.00	-	0.00
090000032211	Bio-diversity and Ecotourism development at Ise Forest Reserve in collaboration with MCF	10,000,000.00	-	20,076,707.98
Ekiti State Government 2021 Budget Estimates: 053501600100 - State Environmental Protection Agency - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>172,249,131.18</u></b>	<b><u>48,632,656.82</u></b>	<b><u>342,000,000.00</u></b>
090900010105	Flood & erosion control works in critical areas in Ekiti State	121,367,343.18	48,632,656.82	240,000,000.00
090900010102	Channelisation / concrete lining of storm and Natural water channels	50,881,788.00	-	87,000,000.00
090900010101	Advocacy programme in schools on environmental management particularly flood erosion and pollution prevention.	0.00	-	5,000,000.00
090900010113	Purchase of gas and noise pollution monitoring equipment	0.00	-	5,000,000.00
190900010105	Establishment of Standard Reference Laboratory	0.00	-	5,000,000.00
090900021003	New MAP		-	

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 053505300100 - Ekiti State Waste Management Authority - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>72,752,124.00</u></b>	<b><u>12,815,599.00</u></b>	<b><u>80,000,000.00</u></b>
200000030162	Purchase of Office Furniture & Billing Centre Equipment.	0	0	10,000,000.00
200000020105	Feasibility studies advocacy and publicity on waste management	0	0	5,000,000.00
200000010111	Purchase of Waste Management light tools : Plants, Equipments Sanitary Wares, Wheel Bins and Nylon Extruding Machine, etc.	7,752,124.00	12,815,599.00	10,000,000.00
190000010104	Fencing, Construction and maintenance of dumpsite.	15,000,000.00	0	15,000,000.00
200000010201	Maintenance of Medians	0	0	2,000,000.00
200000010400	Waste to manures and integrated plastic recycling plant at Fagbohun, Ikere-Ekiti	0	0	8,000,000.00
200000010110	Purchase of bulldozers, Compactor Trucks and other waste management Vehicles/Equipment	50,000,000.00	0	30,000,000.00

Ekiti State Government 2021 Budget Estimates: 055100100100 - Ministry Of Local Government Affairs - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>36,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>30,000,000.00</u></b>
130000010124	Development of Community Database/Data bank	0	0	1,500,000.00
050000050106	Technical Support for the Preparation of LGA MTEF 2021-2023	5,000,000.00	0	3,000,000.00
050000055105	Seminar/Workshop for the newly Appointed Chairmen, Councillors and other elected Local Government functionaries.	0.00	0	0.00
020000020104	Maintenance of road verge in 16 LGAS	6,000,000.00	0	5,000,000.00
130000010105	Access and track MTEF Implementation and correlation with Annual Budget at both State and LGAs.	0.00	0	0.00
190000010137	Integrate and allow some elements of empowerment activities in all LGAs and all MDAs	0.00	0	1,500,000.00
190000010144	Sustaining Covic 19 enlightenment campaig across the State	5,000,000.00	0	4,000,000.00
131300030188	Renovation of Office Building	20,000,000.00	0	15,000,000.00

Ekiti State Government 2021 Budget Estimates: 055100200100 - Bureau Of Chieftaincy Affairs - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>15,584,189.40</u></b>	<b><u>0.00</u></b>	<b><u>15,000,000.00</u></b>
130000010112	Compiled /Published Ekiti Chieftaincy Declaration Law	6,000,000.00	0	3,000,000.00
130000030128	Construction and Furnishing of Obas' Chambers	0	0	5,000,000.00
130000030125	Establishment of Library for Traditional Institutions	0	0	2,000,000.00
130000035542	Purchase of Office Equipment/furniture	9,584,189.40	0	5,000,000.00

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 055100300100 - Bureau Of Rural And Community Development - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>160,000,000.00</u></b>	<b><u>10,000,000.00</u></b>	<b><u>445,000,000.00</u></b>
050000051106	Development of Community Database/Data bank	0.00	0	10,000,000.00
050000050106	Technical Support for the Preparation of LGA MTEF 2021-2023	0.00	0	0.00
050000050105	Sensitization programme on community participation in governance and Account of stewardship across the state	10,000,000.00	10,000,000.00	35,000,000.00
130000030142	Grant in Aids	150,000,000.00	0	400,000,000.00
<b>GRAND TOTAL</b>		<b>49,664,513,089.61</b>	<b>27,162,389,418.55</b>	<b>39,211,590,881.38</b>

**CAPITAL RECEIPTS**

<b>Ekiti State Government 2022 Proposed Budget - Capital Receipts</b>				
<b>Receipt Description</b>	<b>Economic Code and Description</b>	<b>2021 Revised Budget</b>	<b>Actual January - Sept 2021</b>	<b>2022 Proposed Budget</b>
<b>Total Capital Receipts</b>		<b>48,921,886,952.13</b>	<b>38,292,893,559.16</b>	<b>29,525,015,885.77</b>
Draw - Down: External (Grants/Loans)	13020402 - Capital Foreign Grants	12,004,602,915.00	5,736,051,971.64	8,925,015,885.77
SDGs Conditional Grants Schemes (State and LGAs)	13020302 - Capital Domestic Grants	0.00	-	0.00
Innovative & Development Effectiveness for Acquisition of Skills (IDEAS)	13020402 - Capital Foreign Grants	0.00	-	0.00
Others Transfer from Prior Fiscal Year	14010101 - Transfer From Crf To Cdf	11,835,900,000.00	16,545,637,798.04	0.00
2021 Loans Plan	14030201 - International Loans/ Borrowings From Financial Institutions	18,091,384,037.13	15,016,503,789.48	10,000,000,000.00
STATE CARES	13020402 - Capital Foreign Grants	2,000,000,000.00	-	4,600,000,000.00
SFTAS 2018	13020401 - Current Foreign Grants	-		-
SFTAS 2019 AND NEW	13020402 - Capital Foreign Grants	-		-
SFTAS 2022	13020402 - Capital Foreign Grants	4,990,000,000.00	994,700,000.00	6,000,000,000.00



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**EKITI STATE NIGERIA**

**NCOA COMPLIANT  
2022 PROPOSED BUDGET  
REVENUE DETAILS**

## MDAs REVENUE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 011100400100 - Ekiti State Sustainable Development Goal - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>2,000,000.00</u>	-	<u>2,000,000.00</u>
12	Independent Revenue	2,000,000.00	-	2,000,000.00
1202	Non-Tax Revenue	2,000,000.00	-	2,000,000.00
120204	Fees - General	2,000,000.00	-	2,000,000.00
12020427	Contract Document And Tender Fees	2,000,000.00	-	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100500100 - Ekiti State Micro Finance And Enterprise Development Agency - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>1,400,000.00</u>	<u>0.00</u>	<u>1,400,000.00</u>
12	Independent Revenue	1,400,000.00	0.00	1,400,000.00
1202	Non-Tax Revenue	1,400,000.00	0.00	1,400,000.00
120206	Sales - General	1,400,000.00	0.00	1,400,000.00
12020617	Sales Of Other Forms	1,400,000.00	0.00	1,400,000.00

Ekiti State Government 2021 Budget Estimates: 011100700100 - Ekiti State Bureau Of Public Procurement - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>34,033,259.96</u>	<u>17,115,000.00</u>	<u>34,033,259.96</u>
12	Independent Revenue	34,033,259.96	17,115,000.00	34,033,259.96
1202	Non-Tax Revenue	34,033,259.96	17,115,000.00	34,033,259.96
120204	Fees - General	34,033,259.96	17,115,000.00	34,033,259.96
12020417	Registration of Contract	4,000,000.00	1,440,000.00	4,000,000.00
12020427	Categorization of Contract	30,033,259.96	15,675,000.00	30,033,259.96

Ekiti State Government 2021 Budget Estimates: 011103800100 - Christian Pilgrim Welfare Board - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>14,839.01</u>	<u>0.00</u>	<u>1,000,000.00</u>
12	Independent Revenue	14,839.01	0.00	1,000,000.00
1202	Non-Tax Revenue	14,839.01	0.00	1,000,000.00
120206	Sales - General	14,839.01	0.00	1,000,000.00
12020617	Sales Of Other Forms	14,839.01	-	1,000,000.00

Ekiti State Government 2021 Budget Estimates: 011111300200 - Pension Transition Arrangement Department - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>2,581,245.07</u>	<u>650,500.00</u>	<u>3,500,000.00</u>
12	Independent Revenue	2,581,245.07	650,500.00	3,500,000.00
1202	Non-Tax Revenue	2,581,245.07	650,500.00	3,500,000.00
120206	Sales - General	2,581,245.07	650,500.00	3,500,000.00
12020617	Sales Of Other Forms	2,581,245.07	650,500.00	3,500,000.00

Ekiti State Government 2021 Budget Estimates: 011103700100 - Muslim Pilgrim Welfare Board - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>50,000.00</u>	-	<u>1,000,000.00</u>
12	Independent Revenue	50,000.00	-	1,000,000.00
1202	Non-Tax Revenue	50,000.00	-	1,000,000.00
120206	Sales - General	50,000.00	-	1,000,000.00
12020617	Sales Of Other Forms	50,000.00	-	1,000,000.00

Ekiti State Government 2021 Budget Estimates: 011102100100 - Ekiti State Liaison Office Abuja - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>500,000.00</u>	<u>216,000.00</u>	<u>500,000.00</u>
12	Independent Revenue	500,000.00	216,000.00	500,000.00
1202	Non-Tax Revenue	500,000.00	216,000.00	500,000.00
120206	Sales - General	500,000.00	216,000.00	500,000.00
12020617	Sales Of Other Forms	500,000.00	216,000.00	500,000.00

## MDAs REVENUE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 011102100500 - Ekiti State Liaison Office Lagos - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>500,000.00</u>	<u>315,200.00</u>	<u>500,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>500,000.00</u>	<u>315,200.00</u>	<u>500,000.00</u>
1202	Non-Tax Revenue	500,000.00	315,200.00	500,000.00
120206	Sales - General	500,000.00	315,200.00	500,000.00
12020609	Proceeds From Sales Of Farm Produce	500,000.00	315,200.00	500,000.00

Ekiti State Government 2021 Budget Estimates: 011100200800 - Special Adviser Communication And Strategy - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>30,000,000.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>30,000,000.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
1202	Non-Tax Revenue	30,000,000.00	0.00	30,000,000.00
120206	Sales - General	30,000,000.00	0.00	30,000,000.00
12020617	Sales Of Other Forms	30,000,000.00	0	30,000,000.00

Ekiti State Government 2021 Budget Estimates: 022200900100 - Technical Adviser On Ekiti Knowledge Zone - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
1202	Non-Tax Revenue	50,000,000.00	0.00	50,000,000.00
120206	Sales - General	50,000,000.00	0.00	50,000,000.00
12020617	Sales Of Other Forms	50,000,000.00	0	50,000,000.00

Ekiti State Government 2021 Budget Estimates: 022200900100 - Ekiti State Investment Promotion Agency - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
1202	Non-Tax Revenue	50,000,000.00	0.00	50,000,000.00
120206	Sales - General	50,000,000.00	0.00	50,000,000.00
12020617	Sales Of Other Forms	50,000,000.00	0	50,000,000.00

Ekiti State Government 2021 Budget Estimates: 051700100600 - State Universal Basic Education Board (SUBEB) - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>100,990,185.25</u>	<u>31,456,000.00</u>	<u>100,990,185.25</u>
<u>12</u>	<u>Independent Revenue</u>	<u>100,990,185.25</u>	<u>31,456,000.00</u>	<u>100,990,185.25</u>
1202	Non-Tax Revenue	100,990,185.25	31,456,000.00	100,990,185.25
120204	Fees - General	94,000,000.00	31,450,000.00	94,000,000.00
12020427	Contract Document And Tender Fees	94,000,000.00	31,450,000.00	94,000,000.00
120205	Fine - General	6,990,185.25	6,000.00	6,990,185.25
12020531	Use of Government Playgrounds (Primary School Playground Complex)	6,990,185.25	6,000.00	6,990,185.25

Ekiti State Government 2021 Budget Estimates: 01111200100 - General Administration Department - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>110,056,733.51</u>	<u>56,345,387.50</u>	<u>110,056,733.51</u>
<u>12</u>	<u>Independent Revenue</u>	<u>110,056,733.51</u>	<u>56,345,387.50</u>	<u>110,056,733.51</u>
1202	Non-Tax Revenue	110,056,733.51	56,345,387.50	110,056,733.51
120204	Fees - General	56,733.51	0.00	56,733.51
12020427	Contract Document And Tender Fees	56,733.51	0.00	56,733.51
120206	Sales - General	110,000,000.00	56,345,387.50	110,000,000.00
12020617	Sales Of Other Government Properties	110,000,000.00	56,345,387.50	110,000,000.00

## MDAs REVENUE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 011200100100 - Ekiti State House Of Assembly - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>60,000.00</u>	<u>0.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>0.00</u>	<u>60,000.00</u>	<u>0.00</u>
1202	Non-Tax Revenue	0.00	60,000.00	0.00
120206	Sales - General	0.00	60,000.00	0.00
12020627	Sales Of Unservicable Vehicles	0.00	60,000.00	0.00

Ekiti State Government 2021 Budget Estimates: 011200200100 - House Of Assembly Service Commission - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>89,200.00</u>	<u>0.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>0.00</u>	<u>89,200.00</u>	<u>0.00</u>
1202	Non-Tax Revenue	0.00	89,200.00	0.00
120204	Fees - General	0.00	0.00	0.00
12020427	Contract Document And Tender Fees	0.00	0.00	0.00
120206	Sales - General	0.00	89,200.00	0.00
12020616	Sales Of Other Government Properties	0.00	0.00	0.00
12020617	Sales Of Other Forms	0.00	89,200.00	0.00
12020627	Sales of Unserviceable Vehicles			
12020668	Sales of Unserviceable items	0.00	0.00	0.00
12020657	Sales Of Assembly Service Regulatory Books	0.00	0.00	0.00

Ekiti State Government 2021 Budget Estimates: 012300100100 - Ministry Of Information And Value Orientation - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>100,000.00</u>	<u>0.00</u>	<u>100,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>100,000.00</u>	<u>0.00</u>	<u>100,000.00</u>
1202	Non-Tax Revenue	100,000.00	0.00	100,000.00
120204	Fees - General	50,000.00	0.00	50,000.00
12020427	Contract Document And Tender Fees	40,000.00	0	40,000.00
12020495	Other Fees/Levies	10,000.00	0	10,000.00
120206	Sales - General	50,000.00	0.00	50,000.00
12020601	Sales Of Journal & Publications	10,000.00	-	10,000.00
12020653	Adverts From Publication	40,000.00	-	40,000.00

Ekiti State Government 2021 Budget Estimates: 012300300100 - Broadcasting Service Of Ekiti State - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>95,674,556.24</u>	<u>60,058,162.52</u>	<u>95,674,556.24</u>
<u>12</u>	<u>Independent Revenue</u>	<u>95,674,556.24</u>	<u>60,058,162.52</u>	<u>95,674,556.24</u>
1202	Non-Tax Revenue	95,674,556.24	60,058,162.52	95,674,556.24
120204	Fees - General	0.00	0.00	0.00
12020427	Contract Document And Tender Fees	0.00	0.00	0.00
120206	Sales - General	95,674,556.24	60,058,162.52	95,674,556.24
12020629	News Sales TV	10,000,000.00	1,186,450.00	10,000,000.00
12020630	Programme Sales TV	10,000,000.00	1,799,650.00	10,000,000.00
12020631	Commercial Sales TV	2,751,077.94	5,140,838.73	2,751,077.94
12020635	News And Current Affairs Radio	4,000,000.00	1,111,125.00	4,000,000.00
12020636	Programme Department Radio	25,000,000.00	7,969,400.00	25,000,000.00
12020637	Commercials Sales Radio	43,923,478.30	42,850,698.79	43,923,478.30

Ekiti State Government 2021 Budget Estimates: 012500700100 - Office Of Capacity Development and Reforms - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>3,000,000.00</u>	<u>1,725,000.00</u>	<u>3,000,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>3,000,000.00</u>	<u>1,725,000.00</u>	<u>3,000,000.00</u>
1202	Non-Tax Revenue	3,000,000.00	1,725,000.00	3,000,000.00
120204	Fees - General	2,700,000.00	1,013,500.00	2,700,000.00
12020452	School/ Tuition/ Examination Fees	2,700,000.00	1,013,500.00	2,700,000.00
120206	Sales - General	300,000.00	711,500.00	300,000.00

## MDAs REVENUE BY ECONOMIC

12020617	Sales Of Other Forms (Study Leave Forms)	300,000.00	711,500.00	300,000.00
Ekiti State Government 2021 Budget Estimates: 012500600100 - Office Of Establishment And Service Matters - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>1,582,803.47</u>	<u>353,000.00</u>	<u>3,700,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>1,582,803.47</u>	<u>353,000.00</u>	<u>3,700,000.00</u>
1202	Non-Tax Revenue	1,582,803.47	353,000.00	3,700,000.00
120204	Fees - General	300,000.00	290,000.00	2,400,000.00
12020402	Compulsory Examination For Civil Servants	0.00	0.00	
12020427	Contract Document And Tender Fees	0.00	0.00	
12020452	School/ Tuition/ Examination Fees	300,000.00	290,000.00	2,400,000.00
120205	Fines - General	282,803.47	10,000.00	300,000.00
12020516	Other Sundry Incomes	0		
12020535	Sales Of Civil Service Regulatory Books	282,803.47	10,000.00	300,000.00
120206	Sales - General	1,000,000.00	53,000.00	1,000,000.00
12020613	Sales Of Employment Forms	0.00	0.00	200,000.00
12020655	Sales of Establishments Circular and APPER Form	1,000,000.00	53,000.00	800,000.00
12020617	Sales Of Other Forms		0.00	

Ekiti State Government 2021 Budget Estimates: 014000100100 - Ekiti State Auditor General Office - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>445,170.18</u>	<u>295,000.00</u>	<u>500,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>445,170.18</u>	<u>295,000.00</u>	<u>500,000.00</u>
1202	Non-Tax Revenue	445,170.18	295,000.00	500,000.00
120204	Fees - General	445,170.18	295,000.00	500,000.00
12020430	Professional Registration Fees	445,170.18	295,000.00	500,000.00

Ekiti State Government 2021 Budget Estimates: 014000200100 - Office of Auditor General for Local Governments - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>1,500,000.00</u>	<u>0.00</u>	<u>1,500,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>1,500,000.00</u>	<u>0.00</u>	<u>1,500,000.00</u>
1202	Non-Tax Revenue	1,500,000.00	0.00	1,500,000.00
120205	Fines - General	1,500,000.00	0.00	1,500,000.00
12020501	Fines/Penalties	1,500,000.00	0	1,500,000.00

Ekiti State Government 2021 Budget Estimates: 011111200200 Petroleum Products Consumer Protection Agency - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>200,000.00</u>	<u>120,000.00</u>	<u>300,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>200,000.00</u>	<u>120,000.00</u>	<u>300,000.00</u>
1202	Non-Tax Revenue	200,000.00	120,000.00	300,000.00
120206	Sales - General	200,000.00	120,000.00	300,000.00
12020613	Sales Of Employment Forms	200,000.00	120,000.00	300,000.00

Ekiti State Government 2021 Budget Estimates: 014700100100 - Ekiti State Civil Service Commission - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>19,881,300.06</u>	<u>89,500.00</u>	<u>19,881,300.06</u>
<u>12</u>	<u>Independent Revenue</u>	<u>19,881,300.06</u>	<u>89,500.00</u>	<u>19,881,300.06</u>
1202	Non-Tax Revenue	19,881,300.06	89,500.00	19,881,300.06
120205	Fines - General	7,881,300.06	89,500.00	7,881,300.06
12020534	Sales Of Public Service Examination Form	2,000,000.00	89,500.00	2,000,000.00
12020535	Sales Of Civil Service Commission Regulatory Books	5,881,300.06	0.00	5,881,300.06
120206	Sales - General	12,000,000.00	0.00	12,000,000.00

## MDAs REVENUE BY ECONOMIC

12020613	Sales Of Employment Forms	12,000,000.00	0.00	12,000,000.00
Ekiti State Government 2021 Budget Estimates: 021500100100 - Ministry Of Agriculture And Food Security - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>242,278,920.65</b>	<b>57,418,939.47</b>	<b>120,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>242,278,920.65</b>	<b>57,418,939.47</b>	<b>120,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>242,278,920.65</b>	<b>57,418,939.47</b>	<b>120,000,000.00</b>
<b>120201</b>	<b>Licences - General</b>	<b>28,000,000.00</b>	<b>8,542,600.00</b>	<b>18,100,000.00</b>
12020116	Dried Fish & Meat Licenses	0.00	0.00	0.00
12020136	Trade Permit Licenses	0.00	0.00	0.00
12020138	Store Keepers Licence	1,000,000.00	0.00	1,000,000.00
12020139	Control Post and Cattle Market	10,000,000.00	4,830,000.00	8,000,000.00
12020140	Vertinary Public Health	10,000,000.00	3,630,000.00	7,000,000.00
12020141	Fisheries Edict	7,000,000.00	39,000.00	2,000,000.00
	Cattle- Sheep - Goat Market		43,600.00	100,000.00
<b>120204</b>	<b>Fees - General</b>	<b>46,000,000.00</b>	<b>17,450,071.32</b>	<b>11,000,000.00</b>
12020427	Contract Document and Tender Fees	8,000,000.00	22,500.00	2,000,000.00
12020446	Agricultural/Vertinary Services Fees	0.00	0.00	0.00
12020485	Produce Fees	0.00	0.00	0.00
12020440	Palm Kernels Grading Fees	10,000,000.00	2,036,571.32	4,000,000.00
12020461	Registration /Renewal of Produce Mechants	10,000,000.00	150,000.00	2,000,000.00
12020462	Produce Inspection Fees	3,000,000.00	0.00	1,000,000.00
12020463	Tractor Hiring Service	15,000,000.00	15,241,000.00	2,000,000.00
<b>120205</b>	<b>Fines - General</b>	<b>114,000,000.00</b>	<b>28,426,918.15</b>	<b>72,000,000.00</b>
12020501	Fines/Penalties	0.00	0.00	0.00
12020538	Cocoa Grading	100,000,000.00	28,223,318.15	63,000,000.00
12020539	Registration of Stores	2,000,000.00	190,000.00	2,000,000.00
12020541	De-Infestation of Stores	2,000,000.00	0.00	2,000,000.00
12020542	Fines and Forfeited Produce	10,000,000.00	13,600.00	5,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>17,778,920.65</b>	<b>1,126,600.00</b>	<b>5,400,000.00</b>
12020609	Proceeds From Sales Of Farm Produce	0.00	0.00	0.00
12020610	Sales of Oil Palm Seedlings	7,000,000.00	400,000.00	400,000.00
12020611	Sales of Cocoa Seedlings	5,000,000.00	10,000.00	2,800,000.00
12020652	Sales of Coconut Seedlings and Palm Produce	5,000,000.00	640,000.00	1,500,000.00
12020655	Sales of Cashew and Plantain Succer	778,920.65	76,600.00	700,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
12020708	Earnings From Agricultural Produce	0.00	0.00	0.00
12020743	Earning From Government Assets	0.00	0.00	0.00
12020744	Earning from Cashew Nuts	5,000,000.00	0.00	2,000,000.00
12020745	Earning from Kolanuts, Cocoonut and Food Items	5,000,000.00	0.00	2,000,000.00
<b>120208</b>	<b>Rent On Government Buildings - General</b>	<b>2,000,000.00</b>	<b>75,000.00</b>	<b>2,000,000.00</b>
12020804	Rent From Government Commercial	0.00	0.00	0.00
12020810	Lease of Government Fish Ponds	2,000,000.00	75,000.00	2,000,000.00
<b>120209</b>	<b>Rent On Land &amp; Others - General</b>	<b>24,500,000.00</b>	<b>1,797,750.00</b>	<b>7,500,000.00</b>
12020909	Rent Of Farm Land	10,000,000.00	1,210,000.00	4,000,000.00
12020910	Allocation of Croppable Land	7,500,000.00	505,250.00	1,500,000.00
12020911	Horticultural Gardens	7,000,000.00	82,500.00	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 021510200100 - Agricultural Development Programme - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>1,062,862.84</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>1,062,862.84</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>1,062,862.84</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>120207</b>	<b>Earnings -General</b>	<b>1,062,862.84</b>	<b>0.00</b>	<b>10,000,000.00</b>
12020729	Earnings From Crop Demonstration	76,817.03	0.00	100,000.00
12020725	Earnings From Tree Crops Unit	26,870.38	0.00	500,000.00
12020771	Earnings From Fishing	26,870.38	0.00	500,000.00
12020767	Earnings From Food Processing	525,461.82	0.00	2,450,000.00
12020726	Earnings From Livestock Technology	102,107.44	0.00	2,450,000.00

## MDAs REVENUE BY ECONOMIC

12020770	Earnings From Seed Multiplication	100,520.91	0.00	2,000,000.00
12020727	Earnings From Seed Processing	204,214.88	0.00	2,000,000.00
Ekiti State Government 2021 Budget Estimates: 021510900100 - Ekiti State Forestry Commission - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>104,776,642.70</u>	<u>42,330,535.00</u>	<u>104,776,642.70</u>
<u>12</u>	<u>Independent Revenue</u>	<u>104,776,642.70</u>	<u>42,330,535.00</u>	<u>104,776,642.70</u>
1202	Non-Tax Revenue	104,776,642.70	42,330,535.00	104,776,642.70
120201	Licences - General	16,650,000.00	4,490,500.00	16,650,000.00
12020143	Sawmill Licences	12,050,000.00	1,787,000.00	12,050,000.00
12020144	Power Chain Licences	2,000,000.00	983,500.00	2,000,000.00
12020145	Hammer Control Registration/Renewal	2,600,000.00	1,720,000.00	2,600,000.00
120204	Fees - General	65,676,642.70	31,244,260.00	65,676,642.70
12020451	Timber & Minor Forest Fees	500,000.00	787,550.00	500,000.00
12020491	Toll Fees	38,400,000.00	19,990,000.00	38,400,000.00
12020495	Forest Logging Fees	26,776,642.70	10,466,710.00	26,776,642.70
120205	Fines - General	4,000,000.00	3,334,000.00	4,000,000.00
12020501	Fines/Penalties	4,000,000.00	3,334,000.00	4,000,000.00
120206	Sales - General	4,450,000.00	2,140,000.00	4,450,000.00
12020608	Sales of Seedlings	3,650,000.00	0.00	3,650,000.00
12020609	Farming Fees	800,000.00	2,140,000.00	800,000.00
120207	Earnings -General	14,000,000.00	1,121,775.00	14,000,000.00
12020763	Earning from Pulp Wood Production	8,000,000.00	314,000.00	8,000,000.00
12020762	Earnings From Pole Production	6,000,000.00	807,775.00	6,000,000.00

Ekiti State Government 2021 Budget Estimates: 021511000100 - Fountain Marketing Agricultural Agency - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>1,866,126.54</u>	<u>755,997.02</u>	<u>2,000,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>1,866,126.54</u>	<u>755,997.02</u>	<u>2,000,000.00</u>
1202	Non-Tax Revenue	1,866,126.54	755,997.02	2,000,000.00
120206	Sales - General	933,063.27	407,997.02	1,000,000.00
12020609	Proceeds From Sales Of Farm Produce (Agrochemical)	933,063.27	407,997.02	1,000,000.00
120207	Earnings -General	933,063.27	348,000.00	1,000,000.00
12020708	Earnings From Agricultural Produce (Bulk Purchase)	933,063.27	348,000.00	1,000,000.00

Ekiti State Government 2021 Budget Estimates: 021511700100 - Directorate Of Farm Settlement And Peasant Farmer Devt. - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>28,100,000.00</u>	<u>8,339,939.00</u>	<u>15,000,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>28,100,000.00</u>	<u>8,339,939.00</u>	<u>15,000,000.00</u>
1202	Non-Tax Revenue	28,100,000.00	8,339,939.00	15,000,000.00
120209	Rent On Land & Others - General	28,100,000.00	8,339,939.00	15,000,000.00
000000000	Proceed from Land Allocations	28,100,000.00	8,339,939.00	15,000,000.00

Ekiti State Government 2021 Budget Estimates: 022000100100 - Ministry Of Finance - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>20,000.00</u>	<u>0.00</u>	<u>20,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>20,000.00</u>	<u>0.00</u>	<u>20,000.00</u>
1202	Non-Tax Revenue	20,000.00	0.00	20,000.00
120205	Fines - General	20,000.00	0.00	20,000.00
12020504	Registration And Licensing Of Auctioneers	20,000.00	-	20,000.00
120204	Fees - General	-	-	-
12020427	Contract Document And Tender Fees	-	-	-

## MDAs REVENUE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 000000000000 - Lottery Commission - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>120205</b>	<b>Fines - General</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
12020504	Sales of Form	0.00	-	150,000,000.00

Ekiti State Government 2021 Budget Estimates: 022000700100 - Office Of The Accountant General - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>113,664,839,036.38</b>	<b>92,419,024,800.83</b>	<b>89,315,115,525.62</b>
<b>11</b>	<b>Government Share Of FAAC (Statutory Revenue)</b>	<b>46,051,568,047.12</b>	<b>38,692,465,899.47</b>	<b>49,290,099,639.85</b>
<b>1101</b>	<b>Government Share Of FAAC (Statutory Revenue)</b>	<b>28,905,612,553.80</b>	<b>24,254,840,636.19</b>	<b>31,762,001,903.38</b>
<b>110101</b>	<b>Government Share Of FAAC</b>	<b>28,905,612,553.80</b>	<b>24,254,840,636.19</b>	<b>31,762,001,903.38</b>
11010101	Statutory Allocation	28,905,612,553.80	24,254,840,636.19	31,762,001,903.38
<b>110102</b>	<b>Government Share Of VAT</b>	<b>17,145,955,493.32</b>	<b>14,437,625,263.28</b>	<b>17,528,097,736.47</b>
11010201	Share Of VAT	17,145,955,493.32	14,437,625,263.28	17,528,097,736.47
<b>12</b>	<b>Independent Revenue</b>	<b>600,000,000.00</b>	<b>417,161,552.72</b>	<b>500,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>600,000,000.00</b>	<b>417,161,552.72</b>	<b>500,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020417	Contractor Registration Fees	50,000,000.00	-	0.00
<b>120206</b>	<b>Sales - General</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020627	Sales Of Unservicable Vehicles	20,000,000.00	-	0.00
<b>120207</b>	<b>Earnings -General</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020701	Earnings From Consultancy Services	30,000,000.00	-	0.00
<b>120208</b>	<b>Rent On Government Buildings - General</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
12020803	Rent From Government Estates	0.00	40,000,000.00	0.00
12020804	Rent From Government Commercial Shops/Stores	0.00	-	0.00
<b>120210</b>	<b>Repayments - General</b>	<b>500,000,000.00</b>	<b>377,161,552.72</b>	<b>500,000,000.00</b>
12021005	Refunds(PAYEE and Others Sundry Income)	500,000,000.00	377,161,552.72	500,000,000.00
12021007	National Health Insurance Scheme (NHIS)	0.00	-	0.00
<b>120211</b>	<b>Investment Income</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021103	Other Investment Income	0.00	-	0.00
<b>13</b>	<b>Aid And Grants</b>	<b>18,994,602,915.00</b>	<b>6,730,751,971.64</b>	<b>19,525,015,885.77</b>
<b>1302</b>	<b>Grants</b>	<b>18,994,602,915.00</b>	<b>6,730,751,971.64</b>	<b>19,525,015,885.77</b>
<b>130203</b>	<b>Domestic Grants</b>	<b>-</b>	<b>-</b>	<b>0.00</b>
13020302	Capital Domestic Grants	0.00	0.00	0.00
<b>130204</b>	<b>Foreign Grants</b>	<b>18,994,602,915.00</b>	<b>6,730,751,971.64</b>	<b>19,525,015,885.77</b>
13020401	Current Foreign Grants	6,990,000,000.00	6,730,751,971.64	10,600,000,000.00
13020402	Capital Foreign Grants	12,004,602,915.00	0.00	8,925,015,885.77
<b>14</b>	<b>Capital Developmentfund (CDF) Receipts</b>	<b>29,927,284,037.13</b>	<b>31,562,141,587.52</b>	<b>10,000,000,000.00</b>
<b>1401</b>	<b>Transfer From Consolidated Revenue Fund To CDF</b>	<b>11,835,900,000.00</b>	<b>16,545,637,798.04</b>	<b>0.00</b>
<b>140101</b>	<b>Other Capital Receipts</b>	<b>11,835,900,000.00</b>	<b>16,545,637,798.04</b>	<b>0.00</b>
14010101	Transfer From CRF to CDF	11,835,900,000.00	16,545,637,798.04	0.00
<b>1403</b>	<b>Loans/ Borrowings Receipt</b>	<b>18,091,384,037.13</b>	<b>15,016,503,789.48</b>	<b>10,000,000,000.00</b>
<b>140302</b>	<b>International Loans/ Borrowings Receipt</b>	<b>18,091,384,037.13</b>	<b>15,016,503,789.48</b>	<b>10,000,000,000.00</b>

## MDAs REVENUE BY ECONOMIC

14030201	International Loans/ Borrowings From Financial Institutions	18,091,384,037.13	15,016,503,789.48	10,000,000,000.00
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## Ekiti State Government 2021 Budget Estimates: 022000800100 - Ekiti State Internal Revenue Service - Revenue Summary by Economic

Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>7,661,121,157.89</b>	<b>5,432,058,897.63</b>	<b>7,661,121,157.89</b>
<b>12</b>	<b>Independent Revenue</b>	<b>7,661,121,157.89</b>	<b>5,432,058,897.63</b>	<b>7,661,121,157.89</b>
<b>1201</b>	<b>Tax Revenue</b>	<b>7,661,121,157.89</b>	<b>5,432,058,897.63</b>	<b>7,661,121,157.89</b>
<b>120101</b>	<b>Personal Taxes</b>	<b>7,536,773,452.30</b>	<b>5,296,517,150.19</b>	<b>7,536,773,452.30</b>
12010101	Personal Taxes	6,358,637,987.39	4,509,981,312.92	6,358,637,987.39
12010106	Development Tax/Levy	204,634,753.23	193,974,967.21	204,634,753.23
12010110	Withholding Tax	573,781,747.42	373,113,641.96	573,781,747.42

## Ekiti State Government 2021 Budget Estimates: 022000800100 - Ekiti State Internal Revenue Service - Revenue Summary by Economic

Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
12010112	Direct Assessment	327,539,839.30	162,423,555.61	327,539,839.30
12010113	Capital Gain Tax	183,231.36	2,232,250.94	183,231.36
12010114	Tax Audit	71,995,893.60	54,791,421.55	71,995,893.60
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>124,347,705.59</b>	<b>135,541,747.44</b>	<b>124,347,705.59</b>
<b>120201</b>	<b>Licences - General</b>	<b>83,831,103.89</b>	<b>98,194,800.00</b>	<b>83,831,103.89</b>
12020131	Motor Vehicle Licenses	65,507,967.92	77,696,800.00	65,507,967.92
12020132	Drivers' Licenses	6,107,711.99	20,408,000.00	6,107,711.99
12020146	Pools Agent Licences / Promoters Levies / Checking Centres	6,107,711.99	90,000.00	6,107,711.99
12020149	New Identification Marks	6,107,711.99	0.00	6,107,711.99
<b>120204</b>	<b>Fees - General</b>	<b>30,744,262.51</b>	<b>37,346,947.44</b>	<b>30,744,262.51</b>
12020427	Contract Document And Tender Fees	6,107,711.99	0.00	6,107,711.99
12020487	Stamp Duties	24,430,847.96	37,346,947.44	24,430,847.96
12020495	Other Fees/Levies (Tanker and Lories Levies)	205,702.56	0.00	205,702.56
<b>120205</b>	<b>Fines - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020514	Vehicle Inspection/Motor Vehicle Examination	0.00	0.00	
<b>120206</b>	<b>Sales - General</b>	<b>9,772,339.19</b>	<b>0.00</b>	<b>9,772,339.19</b>
12020666	Sales of M/C, VC, Stickers	9,772,339.19	0.00	9,772,339.19

## Ekiti State Government 2021 Budget Estimates: 022000800200 - Signage And Advertisement Agency - Revenue Summary by Economic

Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>86,916,354.39</b>	<b>39,451,500.00</b>	<b>52,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>86,916,354.39</b>	<b>39,451,500.00</b>	<b>52,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>86,916,354.39</b>	<b>39,451,500.00</b>	<b>52,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>86,916,354.39</b>	<b>39,451,500.00</b>	<b>52,000,000.00</b>
12020499	Signage Fees	86,916,354.39	39,451,500.00	52,000,000.00

## Ekiti State Government 2021 Budget Estimates: 022200100100 - Ministry Of Trade And Industries - Revenue Summary by Economic

Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>26,000,000.00</b>	<b>4,419,450.00</b>	<b>35,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>26,000,000.00</b>	<b>4,419,450.00</b>	<b>35,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>26,000,000.00</b>	<b>4,419,450.00</b>	<b>35,000,000.00</b>
<b>120201</b>	<b>Licences - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020136	Trade Permit Licenses	0.00	0.00	0.00
<b>120204</b>	<b>Fees - General</b>	<b>22,000,000.00</b>	<b>4,419,450.00</b>	<b>31,000,000.00</b>
12020427	Contract Document And Tender Fees	2,000,000.00	0.00	2,000,000.00
12020486	Registration of Business Premises Fees	20,000,000.00	4,419,450.00	29,000,000.00
<b>120205</b>	<b>Fines - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## MDAs REVENUE BY ECONOMIC

12020516	Other Sundry Incomes	0.00	0.00	0.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020614	Proceeds From Sales Of Govt. Buildings	0.00	0.00	0.00
<b>120207</b>	<b>Earnings -General</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
12020730	Ground Rent	0.00	0.00	0.00
12020777	Earnings from Cooperative Societies	4,000,000.00	0.00	4,000,000.00
<b>120212</b>	<b>Interest Earned</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021209	Interest On Loans To Government Owned Companies	0.00	0.00	0.00

## Ekiti State Government 2021 Budget Estimates:022200600100 - Co-operative Dept &amp; Cooperative Coll. Ijoro - Revenue Summary by Economic

Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>1,044,250.65</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>1,044,250.65</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>1,044,250.65</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>1,044,250.65</b>	<b>0.00</b>	<b>3,000,000.00</b>
12020427	Contract Document And Tender Fees	1,044,250.65	0.00	3,000,000.00

## Ekiti State Government 2021 Budget Estimates: 051305200100 - Ekiti State Sports Council - Revenue Summary by Economic

Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>136,024.22</b>	<b>0.00</b>	<b>380,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>136,024.22</b>	<b>0.00</b>	<b>380,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>136,024.22</b>	<b>0.00</b>	<b>380,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>136,024.22</b>	<b>0.00</b>	<b>380,000.00</b>
12020429	Stadium Hiring Fees	136,024.22	0.00	380,000.00

## Ekiti State Government 2021 Budget Estimates: 023100100100 - Ekiti State Electricity Board - Revenue Summary by Economic

Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>657,862.59</b>	<b>106,000.00</b>	<b>657,862.59</b>
<b>12</b>	<b>Independent Revenue</b>	<b>657,862.59</b>	<b>106,000.00</b>	<b>657,862.59</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>657,862.59</b>	<b>106,000.00</b>	<b>657,862.59</b>
<b>120204</b>	<b>Fees - General</b>	<b>457,862.59</b>	<b>-</b>	<b>457,862.59</b>
12020417	Contractor Registration Fees	200,000.00	-	200,000.00
12020427	Contract Document And Tender Fees	257,862.59	-	257,862.59
<b>120207</b>	<b>Earnings -General</b>	<b>200,000.00</b>	<b>106,000.00</b>	<b>200,000.00</b>
12020703	Earnings From Hire Of Plants & Equipment	200,000.00	106,000.00	200,000.00

## Ekiti State Government 2021 Budget Estimates: 023300100100 - Ekiti State Mineral Resources Development Agency - Revenue Summary by Economic

Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>6,182,919.11</b>	<b>2,000,000.00</b>	<b>6,182,919.11</b>
<b>12</b>	<b>Independent Revenue</b>	<b>6,182,919.11</b>	<b>2,000,000.00</b>	<b>6,182,919.11</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>6,182,919.11</b>	<b>2,000,000.00</b>	<b>6,182,919.11</b>
<b>120204</b>	<b>Fees - General</b>	<b>6,182,919.11</b>	<b>2,000,000.00</b>	<b>6,182,919.11</b>
12020482	Haulage Fees from Tipper Operators	6,182,919.11	2,000,000.00	6,182,919.11

## Ekiti State Government 2021 Budget Estimates: 011110100100 - Bureau of Special Projects - Revenue Summary by Economic

Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>

## MDAs REVENUE BY ECONOMIC

12020427	Contract Document And Tender Fees	10,000,000.00	0	10,000,000.00
12020490	Registration of Contractors	5,000,000.00		5,000,000.00

## Ekiti State Government 2021 Budget Estimates: 023400100100 - Ministry Of Works And Transportation - Revenue Summary by Economic

Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>30,528,543.17</u>	<u>69,177,940.00</u>	<u>30,528,543.17</u>
<u>12</u>	<u>Independent Revenue</u>	<u>30,528,543.17</u>	<u>69,177,940.00</u>	<u>30,528,543.17</u>
1202	Non-Tax Revenue	30,528,543.17	69,177,940.00	30,528,543.17
120201	Licences - General	0.00	0.00	0.00
12020136	Trade Permit Licenses	0.00	0.00	0.00
120204	Fees - General	17,528,543.17	38,615,700.00	17,528,543.17
12020427	Contract Document And Tender Fees	10,528,543.17	31,285,000.00	10,528,543.17

## Ekiti State Government 2021 Budget Estimates: 023400100100 - Ministry Of Works And Transportation - Revenue Summary by Economic

Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
12020492	Registration/Renewal of Contractors	7,000,000.00	7,330,700.00	7,000,000.00
120205	Fines - General	13,000,000.00	30,562,240.00	13,000,000.00
12020514	Vehicle Inspection/Motor Vehicle Examination	10,000,000.00	30,428,640.00	10,000,000.00
12020509	Other Sundry Income	3,000,000.00	133,600.00	3,000,000.00
120207	Earnings -General	0.00	0.00	0.00
12020701	Earnings From Consultancy Services	-	-	-

## Ekiti State Government 2021 Budget Estimates: 023400100300 - Ekiti State Traffic Management Agency - Revenue Summary by Economic

Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>13,027,607.21</u>	<u>7,608,242.00</u>	<u>15,000,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>13,027,607.21</u>	<u>7,608,242.00</u>	<u>15,000,000.00</u>
1202	Non-Tax Revenue	13,027,607.21	7,608,242.00	15,000,000.00
120205	Fines - General	11,027,607.21	7,607,742.00	13,000,000.00
12020501	Fines/Penalties	11,027,607.21	7,607,742.00	13,000,000.00
120207	Earnings -General	2,000,000.00	500.00	2,000,000.00
12020703	Earnings From Hire Of Plants & Equipment	2,000,000.00	500.00	2,000,000.00

## Ekiti State Government 2021 Budget Estimates: 023400100400 - Ekiti State Public Works Corporation - Revenue Summary by Economic

Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>494,633.53</u>	<u>200,000.00</u>	<u>494,633.53</u>
<u>12</u>	<u>Independent Revenue</u>	<u>494,633.53</u>	<u>200,000.00</u>	<u>494,633.53</u>
1202	Non-Tax Revenue	494,633.53	200,000.00	494,633.53
120205	Fines - General	494,633.53	200,000.00	494,633.53
12020501	Fines/Penalties	494,633.53	200,000.00	494,633.53

## Ekiti State Government 2021 Budget Estimates: 023400100500 - Department Of Public Transportation - Revenue Summary by Economic

Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
1202	Non-Tax Revenue	0.00	0.00	0.00
120205	Fines - General	0.00	0.00	0.00
12020501	Fines/Penalties	0.00	0	0.00
120207	Earnings -General	0.00	0.00	0.00
12020703	Earnings From Hire Of Plants & Equipment	0.00	0	0.00

## Ekiti State Government 2021 Budget Estimates: 023600100100 - Ministry Of Arts, Culture And Tourism Development - Revenue Summary by Economic

Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>690,000.00</u>	<u>0.00</u>	<u>1,500,000.00</u>

## MDAs REVENUE BY ECONOMIC

<b>12</b>	<b>Independent Revenue</b>	<b>690,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>690,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>120205</b>	<b>Fines - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020501	Fines/Penalties	0.00	0.00	0.00
<b>120206</b>	<b>Sales - General</b>	<b>50,000.00</b>	<b>0.00</b>	<b>160,000.00</b>
12020621	Sales of Art and Crafts	50,000.00	0.00	160,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>550,000.00</b>	<b>0.00</b>	<b>1,250,000.00</b>
12020709	Earnings from Cultural Troupe Performance	350,000.00	0.00	950,000.00
12020744	Earnings from EKIFEST	200,000.00	0.00	300,000.00
<b>120208</b>	<b>Rent On Government Buildings - General</b>	<b>90,000.00</b>	<b>0.00</b>	<b>90,000.00</b>
12020804	Rentage of Cultural Hall	90,000.00	0.00	90,000.00

## Ekiti State Government 2021 Budget Estimates: 023600100200 - Tourism Department - Revenue Summary by Economic

Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>2,500,000.00</b>	<b>54,100.00</b>	<b>2,500,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>2,500,000.00</b>	<b>54,100.00</b>	<b>2,500,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>2,500,000.00</b>	<b>54,100.00</b>	<b>2,500,000.00</b>
<b>120207</b>	<b>Earnings -General</b>	<b>2,500,000.00</b>	<b>54,100.00</b>	<b>2,500,000.00</b>
12020734	Earnings From Fajuyi Memorial Park	1,000,000.00	-	1,000,000.00
12020735	Reg. Grading Classification And Cert. Of Hospitality & Tourism Ent	1,000,000.00	0	1,000,000.00
12020745	Earning From Arinta Water Fall	500,000.00	54,100.00	500,000.00

## Ekiti State Government 2021 Budget Estimates: 025200100100 - Ekiti State Water Corporation - Revenue Summary by Economic

Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>20,277,393.10</b>	<b>17,874,588.75</b>	<b>20,277,393.10</b>
<b>12</b>	<b>Independent Revenue</b>	<b>20,277,393.10</b>	<b>17,874,588.75</b>	<b>20,277,393.10</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>20,277,393.10</b>	<b>17,874,588.75</b>	<b>20,277,393.10</b>
<b>120204</b>	<b>Fees - General</b>	<b>6,177,393.10</b>	<b>4,420,008.75</b>	<b>6,177,393.10</b>
12020417	Contractor Registration Fees	627,393.10	2,500.00	627,393.10
12020480	Public Tap / Rivers And Reservoirs Fees	5,100,000.00	4,111,508.75	5,100,000.00
12020492	Service Connection Fees	450,000.00	306,000.00	450,000.00
<b>120206</b>	<b>Sales - General</b>	<b>14,100,000.00</b>	<b>13,454,580.00</b>	<b>14,100,000.00</b>
12020604	Sales Of Stores/Scraps/Unserviceable Items	6,000,000.00	-	6,000,000.00
12020648	Sales Of Fish, 100 Litres Of Water And Below	1,000,000.00	90,000.00	1,000,000.00
	Sales from Industrial and Commercial	100,000.00	2,500.00	100,000.00
	Institutional, Domestic and Consumers/Tanker Service	5,000,000.00	2,175,724.00	5,000,000.00
	100% Retention IGR		11,186,356.00	
12020659	Categorization Of Contract	2,000,000.00	-	2,000,000.00

## Ekiti State Government 2021 Budget Estimates: 016101700100 - Cabinet and Special Services Department - Revenue Summary by Economic

Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>300,000.00</b>	<b>186,850.00</b>	<b>400,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>300,000.00</b>	<b>186,850.00</b>	<b>400,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>300,000.00</b>	<b>186,850.00</b>	<b>400,000.00</b>
<b>120207</b>	<b>Earnings -General</b>	<b>300,000.00</b>	<b>186,850.00</b>	<b>400,000.00</b>
12020723	Identification of State Origin in Liaison O	300,000.00	186,850.00	400,000.00

## Ekiti State Government 2021 Budget Estimates: 025200100200 - State Rural Water Supply And Sanitation Agency - Revenue Summary by Economic

Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>871,049.64</b>	<b>861,600.00</b>	<b>871,049.64</b>
<b>12</b>	<b>Independent Revenue</b>	<b>871,049.64</b>	<b>861,600.00</b>	<b>871,049.64</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>871,049.64</b>	<b>861,600.00</b>	<b>871,049.64</b>
<b>120204</b>	<b>Fees - General</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
12020417	Contractor Registration Fees	100,000.00	0.00	100,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>771,049.64</b>	<b>861,600.00</b>	<b>771,049.64</b>

## MDAs REVENUE BY ECONOMIC

12020711	Earnings From Commercial Activities	100,000.00	0.00	100,000.00
12020712	Boreholes Drilling Equipment	671,049.64	861,600.00	671,049.64
12020713	Consultancy Services/Geological Survey			
<b>Ekiti State Government 2021 Budget Estimates: 026000100100 - Bureau of Lands Services - Revenue Summary by Economic</b>				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b><u>Revenue</u></b>	<b><u>224,599,999.93</u></b>	<b><u>170,317,796.38</u></b>	<b><u>300,000,000.00</u></b>
<b>12</b>	<b><u>Independent Revenue</u></b>	<b><u>224,599,999.93</u></b>	<b><u>170,317,796.38</u></b>	<b><u>300,000,000.00</u></b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>224,599,999.93</b>	<b>170,317,796.38</b>	<b>300,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>164,999,999.93</b>	<b>128,377,770.00</b>	<b>222,100,000.00</b>
12020416	Evaluation Of Certificates	50,000.00	5,000.00	50,000.00
12020438	Survey/ Planning/ Building Fees			
12020450	Inspection Fees			
12020453	Applications Fees			
12020479	Land Improvement Fees			
12020413	Land Allocation Fees	80,000,000.00	78,096,018.00	108,000,000.00
12020484	Model Estate Allocation Form Fees	1,000,000.00	578,000.00	2,000,000.00
12020489	Model Allocation Fees	2,000,000.00	764,010.00	2,000,000.00
12020493	Land Form Fees	150,000.00	113,250.00	500,000.00
12020495	Other Fees/Levies			
12020498	Annual Renewal Fee-Others	100,000.00	49,500.00	100,000.00
12020494	Subsequence Transaction Fee	1,000,000.00	778,750.00	1,000,000.00
12020496	Certificate of Occupancy	69,999,999.93	47,025,622.00	99,550,000.00
12020497	Valuation of Properties	0.00		0.00
12020433	Inspection of Properties of C-of-O	100,000.00	10,000.00	100,000.00
12020434	Regularization Fees	2,000,000.00	820,800.00	200,000.00
12020435	Registration of Certified True Copies/Search Fees	1,300,000.00	30,100.00	1,300,000.00
12020436	Ratification Fee	3,300,000.00	106,720.00	3,300,000.00
12020481	Homeowners Charter Acquisition Fees	4,000,000.00		4,000,000.00
<b>120205</b>	<b>Fines - General</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
12020501	Fines/Penalties			
<b>120206</b>	<b>Sales - General</b>	<b>6,600,000.00</b>	<b>1,011,000.00</b>	<b>7,900,000.00</b>
12020616	Sale of Other Government Properties	200,000.00	141,000.00	1,500,000.00
12020617	Sale Of Other Forms	1,000,000.00	140,000.00	1,000,000.00
12020620	Sale of C-of-O Form	2,400,000.00	730,000.00	2,400,000.00
12020661	Sales of Applicatio form for Homeowners Charter	3,000,000.00		3,000,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>50,000,000.00</b>	<b>35,614,578.38</b>	<b>60,000,000.00</b>
12020730	Earnings from Ground Rent from Old Lease	50,000,000.00	35,614,578.38	60,000,000.00
<b>120209</b>	<b>Rent On Land &amp; Others - General</b>	<b>3,000,000.00</b>	<b>5,314,448.00</b>	<b>10,000,000.00</b>
12020913	Rent from Land Use Charge	3,000,000.00	5,314,448.00	10,000,000.00
12020906	Rents On Govt. Properties		-	

<b>Ekiti State Government 2021 Budget Estimates: 025300100100 - Ministry Of Housing And Urban Development - Revenue Summary by Economic</b>				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b><u>Revenue</u></b>	<b><u>204,000,071.92</u></b>	<b><u>159,377,330.90</u></b>	<b><u>204,000,071.92</u></b>
<b>12</b>	<b><u>Independent Revenue</u></b>	<b><u>204,000,071.92</u></b>	<b><u>159,377,330.90</u></b>	<b><u>204,000,071.92</u></b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>204,000,071.92</b>	<b>159,377,330.90</b>	<b>204,000,071.92</b>
<b>120204</b>	<b>Fees - General</b>	<b>98,500,000.00</b>	<b>61,045,695.85</b>	<b>98,500,000.00</b>
12020427	Contract Document and Tender Fees	2,000,000.00	1,480,000.00	2,000,000.00
12020460	Approval Building Development Plans	70,000,000.00	50,286,360.38	70,000,000.00
12020437	Insfrastructural Damage Rehabilitation Fees	500,000.00	0.00	500,000.00
12020439	Application Form Fees	5,000,000.00	2,853,791.00	5,000,000.00
12020448	Development Charge on Building Construction	500,000.00	1,020,000.00	500,000.00
12020459	Land Use Clearance	5,000,000.00	457,000.00	5,000,000.00

## MDAs REVENUE BY ECONOMIC

	Sales of Form for Existing Estates and Subsequent Transfer	500,000.00	45,000.00	500,000.00
12020476	Registration of Practicing Planners/Draughtment	1,000,000.00		1,000,000.00
12020436	Ratification Fee	14,000,000.00	4,903,544.47	14,000,000.00
<b>120205</b>	<b>Fines - General</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
12020501	Fines/Penalty on Building Plans	2,000,000.00		2,000,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>103,500,071.92</b>	<b>98,331,635.05</b>	<b>103,500,071.92</b>
12020731	Earnings from Mobile Operator/Installation of Mast	103,500,071.92	98,331,635.05	103,500,071.92
Ekiti State Government 2021 Budget Estimates: 025301000100 - Ekiti State Housing Corporation - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>200,435,814.20</b>	<b>19,078,448.25</b>	<b>200,435,814.20</b>
<b>12</b>	<b>Independent Revenue</b>	<b>200,435,814.20</b>	<b>19,078,448.25</b>	<b>200,435,814.20</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>200,435,814.20</b>	<b>19,078,448.25</b>	<b>200,435,814.20</b>
<b>120204</b>	<b>Fees - General</b>	<b>65,150,000.00</b>	<b>7,917,865.70</b>	<b>65,150,000.00</b>
12020416	Evaluation Of Certificates	150,000.00	0.00	150,000.00
12020453	Applications Fees	15,000,000.00	5,798,583.70	15,000,000.00
12020460	Building Plan Approval Fees	50,000,000.00	2,119,282.00	50,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>119,285,814.20</b>	<b>9,430,619.05</b>	<b>119,285,814.20</b>
12020617	Sales Of Other Forms	1,000,000.00	5,952,589.05	1,000,000.00
12020639	Sales Of House Application Form	1,000,000.00	9,000.00	1,000,000.00
12020653	Adverts From Publication	17,000,000.00	3,451,030.00	17,000,000.00
12020660	Registration Of Contract	100,285,814.20	18,000.00	100,285,814.20
<b>120207</b>	<b>Earnings -General</b>	<b>16,000,000.00</b>	<b>1,729,963.50</b>	<b>16,000,000.00</b>
12020711	Earnings From Commercial Activities	16,000,000.00	1,729,963.50	16,000,000.00

Ekiti State Government 2021 Budget Estimates: 026000100200 - Office Of Surveyor General - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>50,253,602.04</b>	<b>19,717,005.21</b>	<b>50,253,602.04</b>
<b>12</b>	<b>Independent Revenue</b>	<b>50,253,602.04</b>	<b>19,717,005.21</b>	<b>50,253,602.04</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>50,253,602.04</b>	<b>19,717,005.21</b>	<b>50,253,602.04</b>
<b>120204</b>	<b>Fees - General</b>	<b>19,253,602.04</b>	<b>9,859,243.50</b>	<b>19,253,602.04</b>
12020438	Survey/ Planning/ Building Fees	5,253,602.04	225,000.00	5,253,602.04
12020460	Building Plan Approval Fees	14,000,000.00	9,634,243.50	14,000,000.00
<b>120205</b>	<b>Fines - General</b>	<b>28,000,000.00</b>	<b>9,709,361.71</b>	<b>28,000,000.00</b>
12020575	Checking Fees Payable By Practicing Surveyors	5,000,000.00	985,244.21	5,000,000.00
12020576	Deposit Of Plans By Registered Surveyors And Issuance Fees	3,000,000.00	1,018,000.00	3,000,000.00
12020577	Survey Fees For Land Allocation Of Estates	15,000,000.00	6,637,617.50	15,000,000.00
12020578	Clearance Of Survey Fees	5,000,000.00	1,068,500.00	5,000,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>3,000,000.00</b>	<b>148,400.00</b>	<b>3,000,000.00</b>
12020765	Earning From Printing, Sales Of Township	3,000,000.00	148,400.00	3,000,000.00

Ekiti State Government 2021 Budget Estimates: 026100100100 - Ministry Of Infrastructure And Public Utilities - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>7,877,038.95</b>	<b>2,480,000.00</b>	<b>7,877,038.95</b>
<b>12</b>	<b>Independent Revenue</b>	<b>7,877,038.95</b>	<b>2,480,000.00</b>	<b>7,877,038.95</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>7,877,038.95</b>	<b>2,480,000.00</b>	<b>7,877,038.95</b>
<b>120204</b>	<b>Fees - General</b>	<b>6,377,038.95</b>	<b>1,764,750.00</b>	<b>6,377,038.95</b>
12020428	Fire Safety Certificate Fees	4,000,000.00	10,000.00	4,000,000.00
12020451	Timber & Forest Fees	1,500,000.00	-	1,500,000.00
12020498	Annual Renewal Fee-Others	877,038.95	573,500.00	877,038.95
	Fire Service		756,250.00	
	Inspection Fees (Petrol Station)		425,000.00	
<b>120205</b>	<b>Fines - General</b>	<b>1,500,000.00</b>	<b>715,250.00</b>	<b>1,500,000.00</b>
12020584	Legal Fees	1,500,000.00	715,250.00	1,500,000.00

## MDAs REVENUE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 031800100100 - The Judiciary - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	-	-	-
<b>12</b>	<b>Independent Revenue</b>	-	-	-
<b>1202</b>	<b>Non-Tax Revenue</b>	-	-	-
<b>120204</b>	<b>Fees - General</b>	-	-	-
12020401	Court Fees	0.00	-	0.00
<b>120205</b>	<b>Fines - General</b>	-	-	-
12020502	Court Fines	0.00	-	0.00

Ekiti State Government 2021 Budget Estimates: 031801100100 - Ekiti State Judicial Service Commission - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020401	Court Fees	0.00	0.00	0.00
12020483	Oath Fees	0.00	0.00	0.00
12020417	Annual Renewal of Fee - Others	0.00	0.00	0.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020617	Sales Of Other Forms	0.00	0.00	0.00

Ekiti State Government 2021 Budget Estimates: 032600100100 - Ministry Of Justice - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>206,680,921.46</u>	<u>145,308,405.79</u>	<u>250,000,000.00</u>
<b>12</b>	<b>Independent Revenue</b>	<b>206,680,921.46</b>	<b>145,308,405.79</b>	<b>250,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>206,680,921.46</b>	<b>145,308,405.79</b>	<b>250,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>4,207,263.78</b>	<b>933,800.00</b>	<b>4,900,000.00</b>
12020421	General Service	3,902,813.60	325,000.00	3,900,000.00
12020483	Oath Fees	304,450.18	608,800.00	1,000,000.00
<b>120205</b>	<b>Fines - General</b>	<b>200,000,000.00</b>	<b>144,347,605.79</b>	<b>242,600,000.00</b>
12020584	Legal Fees	200,000,000.00	144,347,605.79	242,600,000.00
<b>120206</b>	<b>Sales - General</b>	<b>2,473,657.68</b>	<b>27,000.00</b>	<b>2,500,000.00</b>
12020601	Sales Of Journal & Publications	2,473,657.68	27,000.00	2,500,000.00

Ekiti State Government 2021 Budget Estimates: 051300100100 - Ministry Of Youth And Sport Development - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>200,000.00</u>	<u>1,555,000.00</u>	<u>2,500,000.00</u>
<b>12</b>	<b>Independent Revenue</b>	<b>200,000.00</b>	<b>1,555,000.00</b>	<b>2,500,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>200,000.00</b>	<b>1,555,000.00</b>	<b>2,500,000.00</b>
<b>120205</b>	<b>Fines - General</b>	<b>100,000.00</b>	<b>1,555,000.00</b>	<b>100,000.00</b>
12020585	Registration/Renewal Of Club	100,000.00	1,555,000.00	100,000.00
<b>120208</b>	<b>Rent On Government Buildings - General</b>	<b>100,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
12020805	Rent From Conference Centres	0.00	0.00	100,000.00
12020886	Rent on Ekiti Parapo Pavilion	100,000.00	0.00	2,300,000.00

Ekiti State Government 2021 Budget: 051400100100 - Ministry Of Women Affairs, Gender Empowerment And Social Welfare - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>3,610,824.76</u>	<u>3,401,000.00</u>	<u>3,610,824.76</u>
<b>12</b>	<b>Independent Revenue</b>	<b>3,610,824.76</b>	<b>3,401,000.00</b>	<b>3,610,824.76</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>3,610,824.76</b>	<b>3,401,000.00</b>	<b>3,610,824.76</b>
<b>120201</b>	<b>Licences - General</b>	<b>200,000.00</b>	<b>889,355.00</b>	<b>200,000.00</b>
12020151	Place Of Worship And Revalidation For Marriages Purpose	200,000.00	889,355.00	200,000.00
<b>120204</b>	<b>Fees - General</b>	<b>2,510,824.76</b>	<b>2,460,645.00</b>	<b>2,510,824.76</b>

## MDAs REVENUE BY ECONOMIC

12020418	Marriage/ Divorce Fees	2,410,824.76	2,420,000.00	2,410,824.76
12020456	School Tuition/Registration /Examination Fees - Others	100,000.00	40,645.00	100,000.00
<b>120205</b>	<b>Fines - General</b>	<b>500,000.00</b>	<b>51,000.00</b>	<b>500,000.00</b>
12020564	Renewal/Registration Of Non-Governmental Organizations	300,000.00	51,000.00	300,000.00
12020565	Entrance Fees	200,000.00	0.00	200,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
12020761	Earning From Ministry Canteen, Children Creche, Playground & Market Stalls	400,000.00	0.00	400,000.00
Ekiti State Government 2021 Budget Estimates: 051700100100 - Ministry Of Education, Science And Technology - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>70,989,184.27</b>	<b>56,021,700.00</b>	<b>85,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>70,989,184.27</b>	<b>56,021,700.00</b>	<b>85,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>70,989,184.27</b>	<b>56,021,700.00</b>	<b>85,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>20,500,000.00</b>	<b>14,549,800.00</b>	<b>24,000,000.00</b>
12020402	Compulsory Examination For Civil Servants	0.00	0.00	0.00
12020403	Examinations Documents Contract Tender Fees	0.00	0.00	0.00
12020405	Up-Grading Fees Of Private Secondary School	2,000,000.00	120,000.00	2,000,000.00
12020407	Fees For Registration/Inspection And Approval For Private Secondary Schools	8,000,000.00	4,330,000.00	7,000,000.00
12020408	Fees For Compilation Of Grade II Certificates	500,000.00	0.00	500,000.00
12020411	Confirmation Of Primary Six Certificates	2,500,000.00	646,800.00	1,000,000.00
12020416	Evaluation Of Certificates	500,000.00	40,000.00	500,000.00
12020427	Contract Document And Tender Fees	2,000,000.00		1,000,000.00
12020448	Development Levies	0.00	0.00	0.00
	JSS Exam Fees	5,000,000.00	9,413,000.00	12,000,000.00
<b>120205</b>	<b>Fines - General</b>	<b>50,489,184.27</b>	<b>41,471,900.00</b>	<b>61,000,000.00</b>
12020522	Inspection Fees For Private Primary Schools	2,000,000.00	680,000.00	1,000,000.00
12020523	Inspection Fees For Private Nursery Schools	3,000,000.00	780,000.00	1,600,000.00
12020524	Approval Fees For Private Primary School and others	4,000,000.00	1,020,000.00	2,000,000.00
12020525	Renewal Fees For Approved Private Nursery/Primary Schools	5,000,000.00	5,283,800.00	7,000,000.00
12020526	Review Fees By Publishers	10,000,000.00	7,332,000.00	12,000,000.00
12020527	Renewal Fees Of Private Secondary Schools	5,000,000.00	8,567,300.00	10,000,000.00
12020528	Secondary School Common Entrance Fees	5,000,000.00	9,540,300.00	12,000,000.00
12020529	Entrance Examination Into Government College		13,000.00	
12020530	Entrance Examination Into Government Science College		0.00	
12020531	Use Of Government Playgrounds		0.00	
12020532	Registration/Annual Renewal Of Private Tertiary Institution	2,000,000.00	750,000.00	2,000,000.00
12020533	SS2 Unified Examination	5,000,000.00	5,065,500.00	7,000,000.00
12020551	Use Of Public School Facilities For Study Centre	489,184.27	50,000.00	400,000.00

## MDAs REVENUE BY ECONOMIC

12020517	Registration Fees For Private Nursery Schools	3,000,000.00	830,000.00	2,000,000.00
12020553	Registration Fees For Private Primary Schools	3,000,000.00	700,000.00	2,000,000.00
12020554	Approval Fees For Private Nursery Schools	3,000,000.00	860,000.00	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 026000100400 - Urban Renewal Agency - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12020427	Contract Document And Tender Fees	1,000,000.00	0	1,000,000.00

Ekiti State Government 2021 Budget Estimates: 051700100400 - Ekiti State Library Board - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>87,179.16</b>	<b>63,000.00</b>	<b>87,179.16</b>
<b>12</b>	<b>Independent Revenue</b>	<b>87,179.16</b>	<b>63,000.00</b>	<b>87,179.16</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>87,179.16</b>	<b>63,000.00</b>	<b>87,179.16</b>
<b>120204</b>	<b>Fees - General</b>	<b>67,179.16</b>	<b>63,000.00</b>	<b>67,179.16</b>
12020414	Reader's Registration	30,179.16	61,000.00	30,179.16
12020427	Contract Document And Tender Fees	22,000.00	-	22,000.00
12020495	Other Fees/Levies	15,000.00	2,000.00	15,000.00
<b>120211</b>	<b>Investment Income</b>	<b>20,000.00</b>	<b>-</b>	<b>20,000.00</b>
12021103	Other Investment Income	20,000.00	-	20,000.00

Ekiti State Government 2021 Budget Estimates: 051700100500 - Education Trust Funds - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>700,637,263.67</b>	<b>515,155,285.65</b>	<b>700,637,263.67</b>
<b>12</b>	<b>Independent Revenue</b>	<b>700,637,263.67</b>	<b>515,155,285.65</b>	<b>700,637,263.67</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>700,637,263.67</b>	<b>515,155,285.65</b>	<b>700,637,263.67</b>
<b>120207</b>	<b>Earnings -General</b>	<b>700,637,263.67</b>	<b>515,155,285.65</b>	<b>700,637,263.67</b>
12020729	Education Endowment Fund Deductions	700,637,263.67	515,155,285.65	700,637,263.67

Ekiti State Government 2021 Budget Estimates: 051701000100 - Agency For Adult And Non Formal Education - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>361,082.48</b>	<b>256,000.00</b>	<b>361,082.48</b>
<b>12</b>	<b>Independent Revenue</b>	<b>361,082.48</b>	<b>256,000.00</b>	<b>361,082.48</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>361,082.48</b>	<b>256,000.00</b>	<b>361,082.48</b>
<b>120204</b>	<b>Fees - General</b>	<b>229,673.45</b>	<b>206,000.00</b>	<b>229,673.45</b>
12020427	Contract Document And Tender Fees	0		
12020450	Inspection Fees			
12020467	Guidelines On Private C.E.C	20,000.00	46,000.00	20,000.00
120204	Application Fee for Private C.E.C.	50,000.00	0.00	50,000.00
12020450	Inspection fee for Private C.E.C.	50,000.00	10,000.00	50,000.00
12020498	Annual Renewal Fee for Private C.E.C.	59,673.45	125,000.00	59,673.45
12020424	Approval Fees For Private C.E.C. and others	50,000.00	25,000.00	50,000.00
<b>120206</b>	<b>Sales - General</b>	<b>131,409.03</b>	<b>50,000.00</b>	<b>131,409.03</b>
12020606	Sales Of Bills Of Entries/Application Forms		0.00	
12020650	Sales Of Application Forms For Private C.E.C.			
12020651	Sales Of Application Forms At Remedial College	131,409.03	50,000.00	131,409.03

## MDAs REVENUE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 051702600100 - Schools Agriculture And Enterprise Agency - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>86,560.87</u>	<u>90,000.00</u>	<u>86,560.87</u>
<u>12</u>	<u>Independent Revenue</u>	<u>86,560.87</u>	<u>90,000.00</u>	<u>86,560.87</u>
<u>1202</u>	<u>Non-Tax Revenue</u>	<u>86,560.87</u>	<u>90,000.00</u>	<u>86,560.87</u>
<u>120206</u>	<u>Sales - General</u>	<u>56,560.87</u>	<u>78,000.00</u>	<u>56,560.87</u>
12020622	Proceeds From Sales Of Confiscated/Forfeited/ Unclaimed Items/Properties	56,560.87	78,000.00	56,560.87
<u>120207</u>	<u>Earnings -General</u>	<u>30,000.00</u>	<u>12,000.00</u>	<u>30,000.00</u>
12020711	Earnings From Commercial Activities	30,000.00	12,000.00	30,000.00
Ekiti State Government 2021 Budget Estimates: 051702600200 - Ekiti State University - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>1,892,771,318.00</u>	<u>1,158,624,618.38</u>	<u>1,892,771,318.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>1,892,771,318.00</u>	<u>1,158,624,618.38</u>	<u>1,892,771,318.00</u>
<u>1202</u>	<u>Non-Tax Revenue</u>	<u>1,892,771,318.00</u>	<u>1,158,624,618.38</u>	<u>1,892,771,318.00</u>
<u>120204</u>	<u>Fees - General</u>	<u>1,571,470,718.00</u>	<u>1,091,752,347.29</u>	<u>1,571,470,718.00</u>
12020427	Contract Document And Tender Fees	0.00	0.00	0.00
12020452	School/ Tuition/ Examination Fees	1,200,000,000.00	866,579,090.32	1,200,000,000.00
12020495	Other Fees/Levies	371,470,718.00	225,173,256.97	371,470,718.00
<u>120205</u>	<u>Fines - General</u>	<u>321,300,600.00</u>	<u>66,872,271.09</u>	<u>321,300,600.00</u>
12020509	Other Sundry Income	321,300,600.00	66,872,271.09	321,300,600.00
Ekiti State Government 2021 Budget Estimates: 051702600300 - Bamidele Olumilua University Of Education - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>515,054,764.10</u>	<u>23,393,100.00</u>	<u>515,054,764.10</u>
<u>12</u>	<u>Independent Revenue</u>	<u>515,054,764.10</u>	<u>23,393,100.00</u>	<u>515,054,764.10</u>
<u>1202</u>	<u>Non-Tax Revenue</u>	<u>515,054,764.10</u>	<u>23,393,100.00</u>	<u>515,054,764.10</u>
<u>120204</u>	<u>Fees - General</u>	<u>300,000,000.00</u>	<u>23,000,000.00</u>	<u>300,000,000.00</u>
12020456	School Tuition/Registration/ Examination Fees - Others	300,000,000.00	23,000,000.00	300,000,000.00
<u>120205</u>	<u>Fines - General</u>	<u>215,054,764.10</u>	<u>393,100.00</u>	<u>215,054,764.10</u>
12020516	Other Sundry Incomes	215,054,764.10	393,100.00	215,054,764.10
Ekiti State Government 2021 Budget Estimates: 051702600400 - Ekiti State College Of Health Science And Technology, Ijero Ekiti - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>250,412,812.50</u>	<u>250,986,401.62</u>	<u>250,412,812.50</u>
<u>12</u>	<u>Independent Revenue</u>	<u>250,412,812.50</u>	<u>250,986,401.62</u>	<u>250,412,812.50</u>
<u>1202</u>	<u>Non-Tax Revenue</u>	<u>250,412,812.50</u>	<u>250,986,401.62</u>	<u>250,412,812.50</u>
<u>120204</u>	<u>Fees - General</u>	<u>190,862,057.50</u>	<u>192,184,504.12</u>	<u>190,862,057.50</u>
12020452	School/ Tuition/ Examination Fees	190,862,057.50	192,184,504.12	190,862,057.50
<u>120205</u>	<u>Fines - General</u>	<u>43,138,800.00</u>	<u>54,136,700.00</u>	<u>43,138,800.00</u>
12020557	Hostel Accommodation Fees	41,672,800.00	41,581,700.00	41,672,800.00
12020558	Acceptance Fees	1,466,000.00	12,555,000.00	1,466,000.00
<u>120206</u>	<u>Sales - General</u>	<u>16,411,955.00</u>	<u>4,665,197.50</u>	<u>16,411,955.00</u>
12020652	Sales Of Admission Forms	16,411,955.00	4,665,197.50	16,411,955.00
Ekiti State Government 2021 Budget Estimates: 051702600500 - Ekiti State College Of Agriculture, Isan Ekiti - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>50,000,000.00</u>	<u>8,674,100.00</u>	<u>50,000,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>50,000,000.00</u>	<u>8,674,100.00</u>	<u>50,000,000.00</u>
<u>1202</u>	<u>Non-Tax Revenue</u>	<u>50,000,000.00</u>	<u>8,674,100.00</u>	<u>50,000,000.00</u>
<u>120206</u>	<u>Sales - General</u>	<u>50,000,000.00</u>	<u>8,674,100.00</u>	<u>50,000,000.00</u>
12020652	Sales Of Admission Forms	50,000,000.00	8,674,100.00	50,000,000.00
Ekiti State Government 2021 Budget Estimates: 051705300100 - Ekiti State Board For Technical And Vocational Education - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>3,300,000.00</u>	<u>140,000.00</u>	<u>500,000.00</u>

## MDAs REVENUE BY ECONOMIC

<b>12</b>	<b>Independent Revenue</b>	<b>3,300,000.00</b>	<b>140,000.00</b>	<b>500,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>3,300,000.00</b>	<b>140,000.00</b>	<b>500,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
12020427	Contract Document And Tender Fees	2,200,000.00	0.00	50,000.00
12020448	Development Levies	500,000.00	0.00	50,000.00
<b>120205</b>	<b>Fines - General</b>	<b>200,000.00</b>	<b>140,000.00</b>	<b>20,000.00</b>
12020552	Renewal Of Private Vocational Institutions	200,000.00	140,000.00	200,000.00
<b>120206</b>	<b>Sales - General</b>	<b>200,000.00</b>	<b>0.00</b>	<b>180,000.00</b>
12020626	Sales Of Production Units Items In Govt. Technical Colleges	200,000.00	0.00	180,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
12020746	Earning From Government Physical Structure	200,000.00	0.00	200,000.00

Ekiti State Government 2021 Budget Estimates: 051705500100 - Ekiti State Teaching Service Commission - Revenue Summary by Economic

Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>12,269,904.05</b>	<b>1,100,000.00</b>	<b>12,269,904.05</b>
<b>12</b>	<b>Independent Revenue</b>	<b>12,269,904.05</b>	<b>1,100,000.00</b>	<b>12,269,904.05</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>12,269,904.05</b>	<b>1,100,000.00</b>	<b>12,269,904.05</b>
<b>120206</b>	<b>Sales - General</b>	<b>12,269,904.05</b>	<b>1,100,000.00</b>	<b>12,269,904.05</b>
12020613	Sales Of Employment Forms	4,961,211.00	1,048,750.00	4,961,211.00
12020617	Sales Of Other Forms	7,308,693.05	51,250.00	7,308,693.05

Ekiti State Government 2021 Budget Estimates: 052100100100 - Ministry Of Health And Human Services - Revenue Summary by Economic

Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>6,983,386.89</b>	<b>5,224,570.00</b>	<b>10,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>6,983,386.89</b>	<b>5,224,570.00</b>	<b>10,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>6,983,386.89</b>	<b>5,224,570.00</b>	<b>10,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>2,000,000.00</b>	<b>1,375,370.00</b>	<b>3,200,000.00</b>
12020488	Registration for Private Health Institutions	2,000,000.00	1,375,370.00	3,200,000.00
<b>120205</b>	<b>Fines - General</b>	<b>400,000.00</b>	<b>820,000.00</b>	<b>400,000.00</b>
12020511	Registration Fees For Training Consultancy	0.00	0.00	0.00
12020519	Staff Clinic (Registration Card)	400,000.00	820,000.00	400,000.00
<b>120206</b>	<b>Sales - General</b>	<b>100,000.00</b>	<b>27,500.00</b>	<b>100,000.00</b>
12020612	Proceeds From Sales Of Drugs And Medications	100,000.00	27,500.00	100,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>4,483,386.89</b>	<b>3,001,700.00</b>	<b>6,300,000.00</b>
12020770	Earning From Laboratory Test	4,483,386.89	3,001,700.00	6,300,000.00

Ekiti State Government 2021 Budget Estimates: 052102600100 - Ekiti State University Teaching Hospital - Revenue Summary by Economic

Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>714,213,083.40</b>	<b>161,740,484.38</b>	<b>714,213,083.40</b>
<b>12</b>	<b>Independent Revenue</b>	<b>714,213,083.40</b>	<b>161,740,484.38</b>	<b>714,213,083.40</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>714,213,083.40</b>	<b>161,740,484.38</b>	<b>714,213,083.40</b>
<b>120204</b>	<b>Fees - General</b>	<b>70,347,917.98</b>	<b>43,000,665.74</b>	<b>70,347,917.98</b>
12020421	General Service	70,347,917.98	43,000,665.74	70,347,917.98
<b>120207</b>	<b>Earnings -General</b>	<b>643,865,165.42</b>	<b>118,739,818.64</b>	<b>643,865,165.42</b>
12020747	Earning From Laboratory Revolving Funds	100,203,299.22	32,363,347.24	100,203,299.22
12020748	Earning From Emergency Department Revolving Funds	30,879,402.66	5,336,924.39	30,879,402.66
12020749	Earning From Radiology Revolving Funds	19,368,265.33	4,538,269.80	19,368,265.33
12020750	Earning From Dental Revolving Funds	6,704,474.81	1,686,778.18	6,704,474.81
12020751	Earning From Operations & Produce Revolving Funds	15,191,754.76	5,808,731.85	15,191,754.76
12020752	Earning From Department Of Medicine Revolving Funds	7,013,957.32	1,421,377.79	7,013,957.32
12020753	Earning From Ophthalmology Revolving Funds	9,338,097.84	8,056,730.07	9,338,097.84

## MDAs REVENUE BY ECONOMIC

12020754	Earning From Nhis Revolving Funds	236,292,841.89	45,598,375.48	236,292,841.89
12020755	Earning From Orthopedic Revolving Funds	5,748,084.39	1,063,043.24	5,748,084.39
12020756	Earning From Drug Revolving Funds	170,210,280.10	7,109,324.86	170,210,280.10
12020757	Earning From Wellness Centre Revolving Fund	1,290,521.98	132,411.66	1,290,521.98
12020758	Earning From Maternity Complex Revolving Fund	25,905,823.83	4,073,404.10	25,905,823.83
12020759	Earning From Ear, Nose And Throat	1,058,027.58	817,390.59	1,058,027.58
12020760	Earning From J.T. Daramola Memorial	14,660,333.71	733,709.39	14,660,333.71
Ekiti State Government 2021 Budget Estimates: 052110200100 - Hospital Management Board - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>153,323,392.53</b>	<b>119,362,835.52</b>	<b>153,323,392.53</b>
<b>12</b>	<b>Independent Revenue</b>	<b>153,323,392.53</b>	<b>119,362,835.52</b>	<b>153,323,392.53</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>153,323,392.53</b>	<b>119,362,835.52</b>	<b>153,323,392.53</b>
<b>120204</b>	<b>Fees - General</b>	<b>121,000,000.00</b>	<b>30,424,680.99</b>	<b>121,000,000.00</b>
12020468	Medical Laboratory Fee	30,000,000.00	15,833,695.26	30,000,000.00
12020469	Dental Services Fees	7,500,000.00	614,131.20	7,500,000.00
12020470	Surgical Operation Fees	20,000,000.00	2,571,045.00	20,000,000.00
12020471	Scanning / ECG	8,500,000.00	768,315.00	8,500,000.00
12020472	X-Ray	8,500,000.00	176,490.00	8,500,000.00
12020473	Mortuary Services	20,500,000.00	4,012,845.00	20,500,000.00
12020495	Other Fees/Levies	26,000,000.00	6,448,159.53	26,000,000.00
<b>120205</b>	<b>Fines - General</b>	<b>29,000,000.00</b>	<b>18,853,644.50</b>	<b>29,000,000.00</b>
12020559	Dressing And Drug	9,000,000.00	292,770.00	9,000,000.00
12020570	Hospital Registration Cards	20,000,000.00	18,560,874.50	20,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>3,323,392.53</b>	<b>70,084,510.03</b>	<b>3,323,392.53</b>
	<b>30% Remital</b>		<b>3,778,578.63</b>	
	<b>70 Retention on IGR</b>		<b>66,305,931.40</b>	
12020612	Proceeds From Sales Of Drugs And Medications	0	0.00	0.00
12020613	Sales Of Employment Forms	3,323,392.53	0.00	3,323,392.53

Ekiti State Government 2021 Budget Estimates: 052110400100 - Central Medical Stores - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>2,345,006.71</b>	<b>1,188,630.43</b>	<b>2,345,006.71</b>
<b>12</b>	<b>Independent Revenue</b>	<b>2,345,006.71</b>	<b>1,188,630.43</b>	<b>2,345,006.71</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>2,345,006.71</b>	<b>1,188,630.43</b>	<b>2,345,006.71</b>
<b>120206</b>	<b>Sales - General</b>	<b>2,345,006.71</b>	<b>1,188,630.43</b>	<b>2,345,006.71</b>
12020612	Proceeds From Sales Of Drugs And Medications	2,345,006.71	1,188,630.43	2,345,006.71

Ekiti State Government 2021 Budget Estimates: 053500100100 - Ministry Of Environment - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>1</b>	<b>Revenue</b>	<b>1,739,873.44</b>	<b>1,271,250.00</b>	<b>2,500,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>1,739,873.44</b>	<b>1,271,250.00</b>	<b>2,500,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>1,739,873.44</b>	<b>1,271,250.00</b>	<b>2,500,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020450	Inspection Fees	0	0	0
<b>120205</b>	<b>Fines - General</b>	<b>1,739,873.44</b>	<b>1,271,250.00</b>	<b>2,500,000.00</b>
12020566	Food Vendors Fees	139,873.44	0.00	200,000.00
12020567	Unauthorised Resource Exploitation Fees	0.00	553,500.00	600,000.00
12020568	Illegal Trading Fees	400,000.00	0.00	200,000.00
12020580	Registration/Renewal Environmental He	500,000.00	68,500.00	200,000.00
12020569	Environmental Health & Sanitation Fees	700,000.00	649,250.00	1,300,000.00

## MDAs REVENUE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 053501600100 - State Environmental Protection Agency - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>3,034,437.23</u>	<u>1,240,100.00</u>	<u>5,000,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>3,034,437.23</u>	<u>1,240,100.00</u>	<u>5,000,000.00</u>
1202	Non-Tax Revenue	3,034,437.23	1,240,100.00	5,000,000.00
120204	Fees - General	3,034,437.23	1,240,100.00	5,000,000.00
12020427	Contract Document And Tender Fees	434,437.23	-	800,000.00
	Unauthorised Resource Exploitation fees	1,000,000.00	-	1,500,000.00
12020431	Environmental Impact Assessment Fees	1,000,000.00	1,240,100.00	2,100,000.00
	Emission Control	600,000.00	-	600,000.00

Ekiti State Government 2021 Budget Estimates: 053505300100 - Ekiti State Waste Management Board - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>12,985,259.19</u>	<u>9,446,824.45</u>	<u>12,985,259.19</u>
<u>12</u>	<u>Independent Revenue</u>	<u>12,985,259.19</u>	<u>9,446,824.45</u>	<u>12,985,259.19</u>
1202	Non-Tax Revenue	12,985,259.19	9,446,824.45	12,985,259.19
120204	Fees - General	0.00	0.00	0.00
12020427	Contract Document And Tender Fees	0.00	0.00	0.00
120205	Fines - General	11,985,259.19	8,666,824.45	11,985,259.19
12020536	Fees From Refuse Collection And Disposal Of Household Waste	11,985,259.19	8,666,824.45	11,985,259.19
12020537	Leasing Of Waste Management Equipment		0.00	
12020571	Hiring Of Plants		0.00	
120206	Sales - General	1,000,000.00	780,000.00	1,000,000.00
12020638	Sales of Waste Dustbin	1,000,000.00	780,000.00	1,000,000.00

Ekiti State Government 2021 Budget Estimates: 055100100100 - Ministry Of Local Government Affairs - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>500,000.00</u>	<u>0.00</u>	<u>500,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>500,000.00</u>	<u>0.00</u>	<u>500,000.00</u>
1202	Non-Tax Revenue	500,000.00	0.00	500,000.00
120204	Fees - General	500,000.00	0.00	500,000.00
12020427	Contract Document And Tender Fees	500,000.00	0	500,000.00

Ekiti State Government 2021 Budget Estimates: 055100200100 - Bureau Of Chieftaincy Affairs - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>3,000,000.00</u>	<u>835,000.00</u>	<u>3,000,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>3,000,000.00</u>	<u>835,000.00</u>	<u>3,000,000.00</u>
1202	Non-Tax Revenue	3,000,000.00	835,000.00	3,000,000.00
120205	Fines - General	3,000,000.00	835,000.00	3,000,000.00
12020505	Administrative Charges	3,000,000.00	835,000.00	3,000,000.00























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**EKITI STATE NIGERIA**

**NCOA COMPLIANT  
2022 PROPOSED BUDGET  
RECURRENT EXPENDITURE DETAILS**

Ekiti State Government 2021 Budget Estimates: 011100100100 - Government House And Protocol - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to Sept	2021 Revised Budget
<b>701</b>	<b>General Public Service</b>	<b>2,503,164,562.83</b>	<b>1,665,694,669.64</b>	<b>2,503,164,562.83</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>2,175,934,982.25</b>	<b>0.00</b>	<b>2,175,934,982.25</b>
70111	Executive Organ and Legislative Organs	2,175,934,982.25	0	2,175,934,982.25
<b>7013</b>	<b>General Services</b>	<b>327,229,580.58</b>	<b>1,665,694,669.64</b>	<b>327,229,580.58</b>
70131	General Personnel Services	140,000,000.00	109,439,838.39	140,000,000.00
70133	Other General Services	187,229,580.58	1,556,254,831.25	187,229,580.58
<b>704</b>	<b>Economic Affairs</b>	<b>270,000,000.00</b>	<b>107,414,199.64</b>	<b>270,000,000.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>50,000,000.00</b>	<b>107,414,199.64</b>	<b>50,000,000.00</b>
70412	General Labour Affairs	50,000,000.00	107,414,199.64	50,000,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>20,000,000.00</b>	<b>0</b>	<b>20,000,000.00</b>
70435	Electricity	20,000,000.00	0	20,000,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
70443	Construction	200,000,000.00	0	200,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>25,000,000.00</b>	<b>0</b>	<b>25,000,000.00</b>
70551	R&D Environmental Protection	25,000,000.00	0	25,000,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>210,000,000.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>210,000,000.00</b>	<b>0</b>	<b>210,000,000.00</b>
70611	Housing Development	210,000,000.00	0	210,000,000.00
<b>7065</b>	<b>R&amp;D Housing and Community Amenities</b>	<b>0</b>	<b>0</b>	<b>0</b>
70651	R&D Housing and Community Amenities	0	0	0

Ekiti State Government 2021 Budget Estimates: 011100100200 - Deputy Governor's Office - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
<b>701</b>	<b>General Public Service</b>	<b>397,163,127.00</b>	<b>152,614,506.49</b>	<b>397,163,127.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>397,163,127.00</b>	<b>152,614,506.49</b>	<b>397,163,127.00</b>
70111	Executive Organ and Legislative Organs	397,163,127.00	152,614,506.49	397,163,127.00
<b>704</b>	<b>Economic Affairs</b>	<b>20,000,000.00</b>	<b>0</b>	<b>20,000,000.00</b>
<b>7043</b>	<b>Fuel and Energy</b>	<b>5,000,000.00</b>	<b>0</b>	<b>5,000,000.00</b>
70435	Electricity	5,000,000.00	0	5,000,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>15,000,000.00</b>	<b>0</b>	<b>15,000,000.00</b>
70443	Construction	15,000,000.00	0	15,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100200100 - Special Adviser On Investment - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
<b>701</b>	<b>General Public Service</b>	<b>10,000,000.00</b>	<b>0</b>	<b>10,000,000.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>10,000,000.00</b>	<b>0</b>	<b>10,000,000.00</b>
70111	Executive Organ and Legislative Organs	10,000,000.00	750,000.00	10,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100200200 - Special Adviser To The Governor On Federal Matters - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget

701	General Public Service	12,000,000.00	5,834,001.99	12,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	12,000,000.00	5,834,001.99	12,000,000.00
70111	Executive Organ and Legislative Organs	12,000,000.00	5,834,001.99	12,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100200300 - Special Adviser On Allied Matters - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	3,465,000.00	1,800,000.00	3,465,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,465,000.00	1,800,000.00	3,465,000.00
70111	Executive Organ and Legislative Organs	3,465,000.00	1,800,000.00	3,465,000.00

Ekiti State Government 2021 Budget Estimates: 011100200400 - Special Adviser On Tertiary Institutions - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	1,897,500.00	1,125,000.00	1,897,500.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,897,500.00	1,125,000.00	1,897,500.00
70111	Executive Organ and Legislative Organs	1,897,500.00	1,125,000.00	1,897,500.00

Ekiti State Government 2021 Budget Estimates: 011100200500 - Special Adviser Trade, Investment And Innovations - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	5,000,000.00	0	5,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,000,000.00	0	5,000,000.00
70111	Executive Organ and Legislative Organs	5,000,000.00	0	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100200600 - Senior Special Adviser Policy, Strategy And Speeches - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	5,000,000.00	450,000.00	5,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,000,000.00	450,000.00	5,000,000.00
70111	Executive Organ and Legislative Organs	5,000,000.00	450,000.00	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100200700 - Special Adviser Governor Office - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	800,000.00	0	800,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	800,000.00	0	800,000.00
70111	Executive Organ and Legislative Organs	800,000.00	0	800,000.00

Ekiti State Government 2021 Budget Estimates: 011100200800 - Special Adviser Communication And Strategy - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	2,000,000.00	1,250,000.00	2,000,000.00
7013	General Services	2,000,000.00	1,250,000.00	2,000,000.00
70131	General Personnel Services	2,000,000.00	1,250,000.00	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100200900 - Special Adviser Policy And Documentation - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	2,000,000.00	0.00	2,000,000.00

7011	Executive & Legislative Organ, Financial Affairs and External A	2,000,000.00	0.00	2,000,000.00
70111	Executive Organ and Legislative Organs	2,000,000.00	0.00	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100201000 - Special Adviser Mobilization, Urban And Rural - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	4,125,000.00	2,500,000.00	4,125,000.00
7011	Executive & Legislative Organ, Financial Affairs and External A	4,125,000.00	2,500,000.00	4,125,000.00
70111	Executive Organ and Legislative Organs	4,125,000.00	2,500,000.00	4,125,000.00

Ekiti State Government 2021 Budget Estimates: 011100201100 - Special Adviser NGO - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	660,000.00	300,000.00	660,000.00
7011	Executive & Legislative Organ, Financial Affairs and External A	660,000.00	300,000.00	660,000.00
70111	Executive Organ and Legislative Organs	660,000.00	300,000.00	660,000.00

Ekiti State Government 2021 Budget Estimates: 011100201200 - Special Assistant Protocol - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	1,200,000.00	300,000.00	1,200,000.00
7011	Executive & Legislative Organ, Financial Affairs and External A	1,200,000.00	300,000.00	1,200,000.00
70111	Executive Organ and Legislative Organs	1,200,000.00	300,000.00	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 011100201300 - Senior Special Assistant National Assembly - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	2,400,000.00	800,000.00	2,400,000.00
7011	Executive & Legislative Organ, Financial Affairs and External A	2,400,000.00	800,000.00	2,400,000.00
70111	Executive Organ and Legislative Organs	2,400,000.00	800,000.00	2,400,000.00

Ekiti State Government 2021 Budget Estimates: 011100201400 - Special Adviser Developmentg Matters - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	60,000,000.00	0	60,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External A	60,000,000.00	0	60,000,000.00
70111	Executive Organ and Legislative Organs	60,000,000.00	0	60,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100201500 - Special Adviser On Social Investment - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	3,547,500.00	0.00	3,547,500.00
7011	Executive & Legislative Organ, Financial Affairs and External A	3,547,500.00	0	3,547,500.00
70111	Executive Organ and Legislative Organs	3,547,500.00	629,745.00	3,547,500.00
7013	General Services	0.00	0.00	0.00
70131	General Personnel Services	0	0	0

Ekiti State Government 2021 Budget Estimates: 011100201600 - Special Adviser On Economic Matters - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget

701	General Public Service	3,200,000.00	1,418,500.00	3,200,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,200,000.00	1,418,500.00	3,200,000.00
70111	Executive Organ and Legislative Organs	3,200,000.00	1,418,500.00	3,200,000.00

Ekiti State Government 2021 Budget Estimates: 011100201700 - Office Of The Senior Special Assistant (Special Duties) - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	400,000.00	250,000.00	400,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	400,000.00	250,000.00	400,000.00
70111	Executive Organ and Legislative Organs	400,000.00	250,000.00	400,000.00

Ekiti State Government 2021 Budget Estimates: 011100300100 - Ekiti State Boundary Commission - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
706	Housing and Community Amenities	22,423,398.96	7,949,537.60	22,423,398.96
7062	Community Development	22,423,398.96	7,949,537.60	22,423,398.96
70621	Community Development	22,423,398.96	7,949,537.60	22,423,398.96

Ekiti State Government 2021 Budget Estimates: 011100300200 - Boundary Technical Committee - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
706	Housing and Community Amenities	1,000,000.00	300,000.00	1,000,000.00
7062	Community Development	1,000,000.00	300,000.00	1,000,000.00
70621	Community Development	1,000,000.00	300,000.00	1,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100400100 - Ekiti State Sustainable Development Goal - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
710	Social Protection	526,818,433.88	12,900,058.38	526,818,433.88
7105	Unemployment	526,818,433.88	12,900,058.38	526,818,433.88
71051	Unemployment	526,818,433.88	12,900,058.38	526,818,433.88

Ekiti State Government 2021 Budget Estimates: 011100400200 - Development Relation - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
710	Social Protection	1,000,000.00	400,000.00	1,000,000.00
7105	Unemployment	1,000,000.00	400,000.00	1,000,000.00
71051	Unemployment	1,000,000.00	400,000.00	1,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100400300 - CGS To LGAs Track - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	3,360,000.00	1,400,000.00	3,360,000.00
7018	Transfer of a General Character between Different Levels of Government	3,360,000.00	1,400,000.00	3,360,000.00
70181	Transfer of a General Character between Different Levels of Government	3,360,000.00	1,400,000.00	3,360,000.00

Ekiti State Government 2021 Budget Estimates: 011100500100 - Ekiti State Micro Finance And Enterprise Development Agency - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	331,096,372.50	28,358,985.31	331,096,372.50

7041	General Economic, Commercial and Labour Affairs	331,096,372.50	28,358,985.31	331,096,372.50
70411	General Economic and Commercial Affairs	331,096,372.50	28,358,985.31	331,096,372.50

Ekiti State Government 2021 Budget Estimates: 011100500200 - Ekiti State Enterprise Development Agency - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	1,680,000.00	420,000.00	1,680,000.00
7041	General Economic, Commercial and Labour Affairs	1,680,000.00	420,000.00	1,680,000.00
70411	General Economic and Commercial Affairs	1,680,000.00	420,000.00	1,680,000.00

Ekiti State Government 2021 Budget Estimates: 011100600100 - Ekiti State Emergency Management Agency - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	2,000,000.00	9,629,648.19	2,000,000.00
7013	General Services	2,000,000.00	9,629,648.19	2,000,000.00
70131	General Personnel Services	2,000,000.00	9,629,648.19	2,000,000.00
704	Economic Affairs	26,700,000.00	1,800,000.00	26,700,000.00
7041	General Economic, Commercial and Labour Affairs	26,700,000.00	1,800,000.00	26,700,000.00
70411	General Economic and Commercial Affairs	26,700,000.00	1,800,000.00	26,700,000.00
705	Environmental Protection	26,320,931.04	0.00	26,320,931.04
7054	Protection of Biodiversity and Landscape	26,320,931.04	0.00	26,320,931.04
70541	Protection of Biodiversity and Landscape	26,320,931.04	0.00	26,320,931.04
707	Health	152,800,000.00	0	152,800,000.00
7071	Medical Products, Appliances and Equipment	152,300,000.00	0	152,300,000.00
70712	Other Medical Products	152,300,000.00	0	152,300,000.00
7074	Public Health Services	500,000.00	0	500,000.00
70741	Public Health Services	500,000.00	0	500,000.00

Ekiti State Government 2021 Budget Estimates: 011100600200 - Control Monitoring And Disaster Site - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
705	Environmental Protection	600,000.00	250,000.00	600,000.00
7054	Protection of Biodiversity and Landscape	600,000.00	250,000.00	600,000.00
70541	Protection of Biodiversity and Landscape	600,000.00	250,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 011100700100 - Ekiti State Bureau Of Public Procurement - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	473,599,694.76	3,810,000.00	473,599,694.76
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	473,599,694.76	3,810,000.00	473,599,694.76
70112	Financial and Fiscal Affairs	473,599,694.76	3,810,000.00	473,599,694.76

Ekiti State Government 2021 Budget Estimates: 011100700200 - Supervision And Monitoring Of Projects - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	3,960,000.00	900,000.00	3,960,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,960,000.00	900,000.00	3,960,000.00
70111	Executive Organ and Legislative Organs	3,960,000.00	900,000.00	3,960,000.00

Ekiti State Government 2021 Budget Estimates: 011111200600 - Maintenance Of Governor's Lodge (Gh&P) - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	600,000.00	150,000.00	600,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	600,000.00	150,000.00	600,000.00
70111	Executive Organ and Legislative Organs	600,000.00	150,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 011100800100 - Office Of Economic Preservation And General Enforcement - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	600,000.00	250,000.00	600,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	600,000.00	250,000.00	600,000.00
70111	Executive Organ and Legislative Organs	600,000.00	250,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 011100800200 - Safe City - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
703	Public Order and Safety	15,000,000.00	0	15,000,000.00
7031	Police Services	15,000,000.00	0	15,000,000.00
70311	State Expenditure to Support Police Services	15,000,000.00	0	15,000,000.00

Ekiti State Government 2021 Budget Estimates: 011102100100 - Ekiti State Liaison Office Abuja - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	80,986,093.34	28,461,689.99	80,986,093.34
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	80,986,093.34	28,461,689.99	80,986,093.34
70111	Executive Organ and Legislative Organs	80,986,093.34	28,461,689.99	80,986,093.34

Ekiti State Government 2021 Budget Estimates: 011102100200 - Ekiti State Governor Lodge Abuja - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	3,200,000.00	890,000.00	3,200,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,200,000.00	890,000.00	3,200,000.00
70111	Executive Organ and Legislative Organs	3,200,000.00	890,000.00	3,200,000.00

Ekiti State Government 2021 Budget Estimates: 011102100300 - Deputy Governor Lodge Abuja - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	1,200,000.00	400,000.00	1,200,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,200,000.00	400,000.00	1,200,000.00
70111	Executive Organ and Legislative Organs	1,200,000.00	400,000.00	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 011102100400 - Maintenance Of Liaison Office Staff Quarters Abuja - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	1,200,000.00	463,000.00	1,200,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,200,000.00	463,000.00	1,200,000.00
70111	Executive Organ and Legislative Organs	1,200,000.00	463,000.00	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 011102100500 - Ekiti State Liaison Office Lagos - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	20,640,336.82	6,202,000.00	20,640,336.82
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	20,640,336.82	6,202,000.00	20,640,336.82
70111	Executive Organ and Legislative Organs	20,640,336.82	6,202,000.00	20,640,336.82

Ekiti State Government 2021 Budget Estimates: 011102100600 - Ekiti State Liaison Office Akure - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	240,000.00	167,000.00	240,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	240,000.00	167,000.00	240,000.00
70111	Executive Organ and Legislative Organs	240,000.00	167,000.00	240,000.00

Ekiti State Government 2021 Budget Estimates: 011103300100 - Ekiti State Aid Control Agency - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
707	Health	32,079,000.00	350,000.00	32,079,000.00
7071	Medical Products, Appliances and Equipment	32,079,000.00	350,000.00	32,079,000.00
70711	Pharmaceutical Products	32,079,000.00	350,000.00	32,079,000.00

Ekiti State Government 2021 Budget Estimates: 011101000100 - Office Of Transformation And Strategy - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	12,438,783.84	10,893,059.48	12,438,783.84
7013	General Services	12,438,783.84	10,893,059.48	12,438,783.84
70131	General Personnel Services	12,438,783.84	10,893,059.48	12,438,783.84
710	Social Protection	20,547,000.00	2,220,000.00	20,547,000.00
7105	Unemployment	20,547,000.00	2,220,000.00	20,547,000.00
71051	Unemployment	20,547,000.00	2,220,000.00	20,547,000.00

Ekiti State Government 2021 Budget Estimates: 011101000200 - Civil Service Transformation - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	1,617,000.00	140,000.00	1,617,000.00
7013	General Services	1,617,000.00	140,000.00	1,617,000.00
70131	General Personnel Services	1,617,000.00	140,000.00	1,617,000.00

Ekiti State Government 2021 Budget Estimates: 011113200100 - Inter-Governmental And Integration Affairs - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	5,352,791.87	600,000.00	5,352,791.87
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,352,791.87	600,000.00	5,352,791.87
70111	Executive Organ and Legislative Organs	5,352,791.87	600,000.00	5,352,791.87

Ekiti State Government 2021 Budget Estimates: 011111300100 - Ekiti State Pension Commission - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
710	Social Protection	243,269,723.34	4,400,000.00	243,269,723.34
7102	Old Age	243,269,723.34	4,400,000.00	243,269,723.34

71021	Old Age	243,269,723.34	4,400,000.00	243,269,723.34
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Ekiti State Government 2021 Budget Estimates: 011111300200 - Pension Transition Arrangement Department - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	5,000,000.00	17,173,436.49	5,000,000.00
7013	General Services	5,000,000.00	17,173,436.49	5,000,000.00
70131	General Personnel Services	5,000,000.00	17,173,436.49	5,000,000.00
710	Social Protection	7,178,463,633.57	4,400,000.00	7,178,463,633.57
7102	Old Age	7,178,463,633.57	4,400,000.00	7,178,463,633.57
71021	Old Age	7,178,463,633.57	4,400,000.00	7,178,463,633.57

Ekiti State Government 2021 Budget Estimates: 011103700100 - Muslim Pilgrim Board - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
708	Recreation, Culture and Religion	24,457,806.00	200,000.00	24,457,806.00
7084	Religious and Other Community Services	24,457,806.00	200,000.00	24,457,806.00
70841	Religious and Other Community Services	24,457,806.00	200,000.00	24,457,806.00

Ekiti State Government 2021 Budget Estimates: 011103800100 - Christian Pilgrim Board - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
708	Recreation, Culture and Religion	32,684,207.59	698,500.00	32,684,207.59
7084	Religious and Other Community Services	32,684,207.59	698,500.00	32,684,207.59
70841	Religious and Other Community Services	32,684,207.59	698,500.00	32,684,207.59

Ekiti State Government 2021 Budget Estimates: 011110100100 - Bureau Of Special Projects - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	1,877,000,000.00	-	1,877,000,000.00
7044	Mining, Manufacturing and Construction	1,877,000,000.00	-	1,877,000,000.00
70443	Construction	1,877,000,000.00	-	1,877,000,000.00

Ekiti State Government 2021 Budget Estimates: 011110500100 - Office Of The Chief Of Staff - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	42,240,000.00	18,360,000.00	42,240,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	42,240,000.00	18,360,000.00	42,240,000.00
70111	Executive Organ and Legislative Organs	42,240,000.00	18,360,000.00	42,240,000.00

Ekiti State Government 2021 Budget Estimates: 011111100100 - Public Private Partnership - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	840,000.00	212,000.00	840,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	840,000.00	212,000.00	840,000.00
70111	Executive Organ and Legislative Organs	840,000.00	212,000.00	840,000.00

Ekiti State Government 2021 Budget Estimates: 011111400100 - Chief Press Secretary - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget

701	General Public Service	35,268,750.00	8,955,000.00	35,268,750.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	35,268,750.00	8,955,000.00	35,268,750.00
70111	Executive Organ and Legislative Organs	35,268,750.00	8,955,000.00	35,268,750.00

Ekiti State Government 2021 Budget Estimates: 011111200100 - General Administration Department - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	1,617,280,302.61	80,237,967.86	1,617,280,302.61
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,617,280,302.61	80,237,967.86	1,617,280,302.61
70111	Executive Organ and Legislative Organs	1,617,280,302.61	80,237,967.86	1,617,280,302.61
704	Economic Affairs	150,000,000.00	19,318,800.00	150,000,000.00
7041	General Economic, Commercial and Labour Affairs	150,000,000.00	19,318,800.00	150,000,000.00
70411	General Economic and Commercial Affairs	150,000,000.00	19,318,800.00	150,000,000.00

Ekiti State Government 2021 Budget Estimates: 011111200200 - Petroleum Product Consumer Protection Agency - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	1,200,000.00	1,800,000.00	1,200,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,200,000.00	1,800,000.00	1,200,000.00
70111	Executive Organ and Legislative Organs	1,200,000.00	1,800,000.00	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 011111200300 - Utility Service Department - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	51,373,487.79	589,400.00	51,373,487.79
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	51,373,487.79	589,400.00	51,373,487.79
70111	Executive Organ and Legislative Organs	51,373,487.79	589,400.00	51,373,487.79

Ekiti State Government 2021 Budget Estimates: 011111200400 - Government Asset Unit - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	600,000.00	500,000.00	600,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	600,000.00	500,000.00	600,000.00
70111	Executive Organ and Legislative Organs	600,000.00	500,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 011111200500 - Office Of Chief Of Protocol (Scop) - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	5,000,000.00	0	5,000,000.00
7013	General Services	5,000,000.00	0	5,000,000.00
70131	General Personnel Services	5,000,000.00	0	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 016100100100 - Secretary To The State Government - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	51,742,554.50	19,472,727.28	51,742,554.50
7013	General Services	51,742,554.50	19,472,727.28	51,742,554.50
70131	General Personnel Services	51,742,554.50	19,472,727.28	51,742,554.50

Ekiti State Government 2021 Budget Estimates: 016101300200 - Political And Economic Affairs - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	2,899,454,165.67	2,279,580,017.70	2,899,454,165.67
7013	General Services	2,899,454,165.67	2,279,580,017.70	2,899,454,165.67
70131	General Personnel Services	2,899,454,165.67	2,279,580,017.70	2,899,454,165.67

Ekiti State Government 2021 Budget Estimates: 016101300300 - Economic P & E - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	1,200,000.00	900,000.00	1,200,000.00
7013	General Services	1,200,000.00	900,000.00	1,200,000.00
70131	General Personnel Services	1,200,000.00	900,000.00	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 016101300400 - Political And Inter-Party - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	81,325,000.00	6,000,214.82	81,325,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	64,000,000.00	0	64,000,000.00
70111	Executive Organ and Legislative Organs	64,000,000.00	0	64,000,000.00
7013	General Services	17,325,000.00	6,000,214.82	17,325,000.00
70131	General Personnel Services	17,325,000.00	6,000,214.82	17,325,000.00

Ekiti State Government 2021 Budget Estimates: 016101300500 - Quarterly Legislative Executive - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	600,000.00	300,000.00	600,000.00
7013	General Services	600,000.00	300,000.00	600,000.00
70131	General Personnel Services	600,000.00	300,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 016101300600 - Policy And Strategy - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	600,000.00	210,000.00	600,000.00
7013	General Services	600,000.00	210,000.00	600,000.00
70131	General Personnel Services	600,000.00	210,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 016101300700 - NIREC - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	2,145,000.00	900,000.00	2,145,000.00
7013	General Services	2,145,000.00	900,000.00	2,145,000.00
70131	General Personnel Services	2,145,000.00	900,000.00	2,145,000.00

Ekiti State Government 2021 Budget Estimates: 016101300800 - Parastatals Affairs Department - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	5,775,000.00	4,500,000.00	5,775,000.00
7013	General Services	5,775,000.00	4,500,000.00	5,775,000.00
70131	General Personnel Services	5,775,000.00	4,500,000.00	5,775,000.00

Ekiti State Government 2021 Budget Estimates: 016101700100 - Cabinet And Special Services - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	1,528,029,358.82	109,552,535.69	1,528,029,358.82
7013	General Services	1,528,029,358.82	109,552,535.69	1,528,029,358.82
70131	General Personnel Services	1,528,029,358.82	109,552,535.69	1,528,029,358.82

Ekiti State Government 2021 Budget Estimates: 016101700300 - Ekiti State Security Trust Fund - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	50,000,000.00	0	50,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	50,000,000.00	0	50,000,000.00
70111	Executive Organ and Legislative Organs	50,000,000.00	0	50,000,000.00
704	Economic Affairs	15,000,000.00	0	15,000,000.00
7041	General Economic, Commercial and Labour Affairs	15,000,000.00	0	15,000,000.00
70411	General Economic and Commercial Affairs	15,000,000.00	0	15,000,000.00

Ekiti State Government 2021 Budget Estimates: 016101700400 - Maintenance of EXCO Chamber - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	2,400,000.00	1,332,800.00	2,400,000.00
7013	General Services	2,400,000.00	1,332,800.00	2,400,000.00
70131	General Personnel Services	2,400,000.00	1,332,800.00	2,400,000.00

Ekiti State Government 2021 Budget Estimates: 011200100100 - Ekiti State House Of Assembly - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	1,825,122,411.03	0.00	1,825,122,411.03
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,825,122,411.03	0.00	1,825,122,411.03
70111	Executive Organ and Legislative Organs	1,825,122,411.03	0.00	1,825,122,411.03

Ekiti State Government 2021 Budget Estimates: 011200200100 - House Of Assembly Service Commission - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
708	Recreation, Culture and Religion	330,000,000.00	6,000,000.00	330,000,000.00
7083	Broadcasting and Publishing Services	330,000,000.00	6,000,000.00	330,000,000.00
70831	Broadcasting and Publishing Services	330,000,000.00	6,000,000.00	330,000,000.00

Ekiti State Government 2021 Budget Estimates: 012300100100 - Ministry Of Information And Value Orientation - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
708	Recreation, Culture and Religion	316,789,042.09	71,642,424.28	316,789,042.09
7083	Broadcasting and Publishing Services	316,789,042.09	71,642,424.28	316,789,042.09
70831	Broadcasting and Publishing Services	316,789,042.09	71,642,424.28	316,789,042.09

Ekiti State Government 2021 Budget Estimates: 012300300100 - Broadcasting Service Of Ekiti State - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	20,000,000.00	130,477,851.82	20,000,000.00

7013	General Services	20,000,000.00	130,477,851.82	20,000,000.00
70131	General Personnel Services	20,000,000.00	130,477,851.82	20,000,000.00
704	Economic Affairs	67,000,000.00	-	67,000,000.00
7044	Mining, Manufacturing and Construction	15,000,000.00	-	15,000,000.00
70443	Construction	15,000,000.00	-	15,000,000.00
7046	Communication	104,000,000.00	-	104,000,000.00
7046	Communication	104,000,000.00	-	104,000,000.00
708	Recreation, Culture and Religion	199,206,573.33	-	199,206,573.33
7083	Broadcasting and Publishing Services	199,206,573.33	-	199,206,573.33
70831	Broadcasting and Publishing Services	199,206,573.33	-	199,206,573.33

Ekiti State Government 2021 Budget Estimates: 012500100100 - Head Of Service - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	52,847,535.64	20,374,000.00	52,847,535.64
7013	General Services	52,847,535.64	20,374,000.00	52,847,535.64
70131	General Personnel Services	52,847,535.64	20,374,000.00	52,847,535.64

Ekiti State Government 2021 Budget Estimates: 012500500100 - Public Service Coordinating Unit - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	2,508,000.00	1,560,000.00	2,508,000.00
7013	General Services	2,508,000.00	1,560,000.00	2,508,000.00
70131	General Personnel Services	2,508,000.00	1,560,000.00	2,508,000.00

Ekiti State Government 2021 Budget Estimates: 012500600100 - Office Of Establishment And Service Matters - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	143,629,606.40	64,891,688.34	143,629,606.40
7013	General Services	143,629,606.40	64,891,688.34	143,629,606.40
70131	General Personnel Services	143,629,606.40	64,891,688.34	143,629,606.40

Ekiti State Government 2021 Budget Estimates: 012500600200 - Establishment And Management Services - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	2,640,000.00	800,000.00	2,640,000.00
7013	General Services	2,640,000.00	800,000.00	2,640,000.00
70131	General Personnel Services	2,640,000.00	800,000.00	2,640,000.00

Ekiti State Government 2021 Budget Estimates: 012500600300 - Staff Matter And Industrial Relation - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	1,320,000.00	400,000.00	1,320,000.00
7013	General Services	1,320,000.00	400,000.00	1,320,000.00
70131	General Personnel Services	1,320,000.00	400,000.00	1,320,000.00

Ekiti State Government 2021 Budget Estimates: 012500600400 - Labour And Industrial Relation - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget

701	General Public Service	16,863,500.00	16,042,000.00	16,863,500.00
7013	General Services	16,863,500.00	16,042,000.00	16,863,500.00
70131	General Personnel Services	16,863,500.00	16,042,000.00	16,863,500.00

Ekiti State Government 2021 Budget Estimates: 012500600500 - Hosting Of Public Service Games - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	2,000,000.00	150,000.00	2,000,000.00
7013	General Services	2,000,000.00	150,000.00	2,000,000.00
70131	General Personnel Services	2,000,000.00	150,000.00	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 012500600600 - Peer Review Service Programme For HOS And PS - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	3,960,000.00	1,500,000.00	3,960,000.00
7013	General Services	3,960,000.00	1,500,000.00	3,960,000.00
70131	General Personnel Services	3,960,000.00	1,500,000.00	3,960,000.00

Ekiti State Government 2021 Budget Estimates: 012500600700 - Staff Housing Loan Board - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	800,000.00	100,000.00	800,000.00
7013	General Services	800,000.00	100,000.00	800,000.00
70131	General Personnel Services	800,000.00	100000	800,000.00

Ekiti State Government 2021 Budget Estimates: 012500600800 - Nigeria Legion - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
703	Public Order and Safety	2,640,000.00	1,200,000.00	2,640,000.00
7031	Police Services	2,640,000.00	1,200,000.00	2,640,000.00
70311	State Expenditure to Support Police Services	2,640,000.00	1,200,000.00	2,640,000.00

Ekiti State Government 2021 Budget Estimates: 012500700100 - Office Of Capacity Development And Reform - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	212,408,981.77	48,004,150.00	212,408,981.77
7013	General Services	212,408,981.77	48,004,150.00	212,408,981.77
70131	General Personnel Services	212,408,981.77	48,004,150.00	212,408,981.77

Ekiti State Government 2021 Budget Estimates: 012500700200 - Training And Man Power Department - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	1,320,000.00	200,000.00	1,320,000.00
7013	General Services	1,320,000.00	200,000.00	1,320,000.00
70131	General Personnel Services	1,320,000.00	200,000.00	1,320,000.00

Ekiti State Government 2021 Budget Estimates: 012500700300 - Staff Development Centre - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	1,320,000.00	200,000.00	1,320,000.00

7013	General Services	1,320,000.00	200,000.00	1,320,000.00
70131	General Personnel Services	1,320,000.00	200,000.00	1,320,000.00

Ekiti State Government 2021 Budget Estimates: 014000100100 - Ekiti State Auditor General Office - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	146,941,383.91	73,579,995.02	146,941,383.91
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	146,941,383.91	73,579,995.02	146,941,383.91
70112	Financial and Fiscal Affairs	146,941,383.91	73,579,995.02	146,941,383.91

Ekiti State Government 2021 Budget Estimates: 014000100200 - Pension And Gratuities - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	660,000.00	400,000.00	660,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	660,000.00	400,000.00	660,000.00
70112	Financial and Fiscal Affairs	660,000.00	400,000.00	660,000.00

Ekiti State Government 2021 Budget Estimates: 014000100300 - Government Account Management Units - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	660,000.00	400,000.00	660,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	660,000.00	400,000.00	660,000.00
70112	Financial and Fiscal Affairs	660,000.00	400,000.00	660,000.00

Ekiti State Government 2021 Budget Estimates: 014000100400 - Auditing Of Secondary Schools In Ekiti - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	4,200,000.00	2,400,000.00	4,200,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,200,000.00	2,400,000.00	4,200,000.00
70112	Financial and Fiscal Affairs	4,200,000.00	2,400,000.00	4,200,000.00

Ekiti State Government 2021 Budget Estimates: 014000100500 - Monitoring And Special Audit Department - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	1,000,000.00	800,000.00	1,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,000,000.00	800,000.00	1,000,000.00
70112	Financial and Fiscal Affairs	1,000,000.00	800,000.00	1,000,000.00

Ekiti State Government 2021 Budget Estimates: 014000200100 - Local Government Auditor General Office - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	52,870,474.84	27,860,540.30	52,870,474.84
7018	Transfer of a General Character between Different Levels of Government	52,870,474.84	27,860,540.30	52,870,474.84
70181	Transfer of a General Character between Different Levels of Government	52,870,474.84	27,860,540.30	52,870,474.84

Ekiti State Government 2021 Budget Estimates: 014500100100 - Public Complaint Commission - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	660,000.00	200,000.00	660,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	660,000.00	200,000.00	660,000.00

70111	Executive Organ and Legislative Organs	660,000.00	200,000.00	660,000.00
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Ekiti State Government 2021 Budget Estimates: 014700100100 - Ekiti State Civil Service Commission - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	103,660,746.12	49,718,512.06	103,660,746.12
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	20,000,000.00	38,403,512.06	20,000,000.00
70111	Executive Organ and Legislative Organs	20,000,000.00	38,403,512.06	20,000,000.00
7013	General Services	83,660,746.12	11,315,000.00	83,660,746.12
70131	General Personnel Services	83,660,746.12	11,315,000.00	83,660,746.12

Ekiti State Government 2021 Budget Estimates: 014700100200 - Personnel Department - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	2,000,000.00	720,000.00	2,000,000.00
7013	General Services	2,000,000.00	720,000.00	2,000,000.00
70131	General Personnel Services	2,000,000.00	720,000.00	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 014700100300 - Appointment Department - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	2,000,000.00	720,000.00	2,000,000.00
7013	General Services	2,000,000.00	720,000.00	2,000,000.00
70131	General Personnel Services	2,000,000.00	720,000.00	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 014800100100 - Ekiti State Independence Electoral Commission - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	195,195,427.48	61,307,916.81	195,195,427.48
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	195,195,427.48	61,307,916.81	195,195,427.48
70111	Executive Organ and Legislative Organs	195,195,427.48	61,307,916.81	195,195,427.48

Ekiti State Government 2021 Budget Estimates: 021500100100 - Ministry Of Agriculture And Food Security - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	1,546,408,880.00	350,141,446.38	1,546,408,880.00
7042	Agriculture, Forestry, Fishing and Hunting	1,546,408,880.00	350,141,446.38	1,546,408,880.00
70421	Agriculture	1,546,408,880.00	350,141,446.38	1,546,408,880.00

Ekiti State Government 2021 Budget Estimates: 021510200100 - Agricultural Development Programme - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	291,711,591.56	105,370,910.86	291,711,591.56
7042	Agriculture, Forestry, Fishing and Hunting	291,711,591.56	105,370,910.86	291,711,591.56
70421	Agriculture	291,711,591.56	105,370,910.86	291,711,591.56

Ekiti State Government 2021 Budget Estimates: 021510900100 - Ekiti State Forestry Commission - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	185,426,667.21	6,017,077.50	185,426,667.21

7042	Agriculture, Forestry, Fishing and Hunting	66,234,470.35	6,017,077.50	66,234,470.35
70422	Forestry	66,234,470.35	6,017,077.50	66,234,470.35
7044	Mining, Manufacturing and Construction	119,192,196.86	0	119,192,196.86
70443	Construction	119,192,196.86	0	119,192,196.86

Ekiti State Government 2021 Budget Estimates: 021511000100 - Fountain Marketing Agricultural Agency - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	39,473,055.45	15,074,751.52	39,473,055.45
7042	Agriculture, Forestry, Fishing and Hunting	39,473,055.45	15,074,751.52	39,473,055.45
70421	Agriculture	39,473,055.45	15,074,751.52	39,473,055.45

Ekiti State Government 2021 Budget Estimates: 021511500100 - Monitoring And Task Force On Forestry Activities - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	1,200,000.00	200,000.00	1,200,000.00
7042	Agriculture, Forestry, Fishing and Hunting	1,200,000.00	200,000.00	1,200,000.00
70422	Forestry	1,200,000.00	200,000.00	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 021511600100 - Fadama Project - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	701,200,000.00	100,000.00	701,200,000.00
7042	Agriculture, Forestry, Fishing and Hunting	701,200,000.00	100,000.00	701,200,000.00
70421	Agriculture	701,200,000.00	100,000.00	701,200,000.00

Ekiti State Government 2021 Budget Estimates: 021511700100 - Directorate Of Farm Settlement And Peasant Farmer Devt. - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	7,702,808.45	12,981,512.92	7,702,808.45
7042	Agriculture, Forestry, Fishing and Hunting	7,702,808.45	12,981,512.92	7,702,808.45
70421	Agriculture	7,702,808.45	12,981,512.92	7,702,808.45

Ekiti State Government 2021 Budget Estimates: 021511800100 - Ekiti State Rural Access And Agricultural Marketing Project (Raamp) - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	4,042,500.00	700,000.00	4,042,500.00
7042	Agriculture, Forestry, Fishing and Hunting	4,042,500.00	700,000.00	4,042,500.00
70421	Agriculture	4,042,500.00	700,000.00	4,042,500.00

Ekiti State Government 2021 Budget Estimates: 022000100100 - Ministry Of Finance - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	5,627,639,661.60	5,248,910,349.34	5,627,639,661.60
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,611,830,081.58	5,248,910,349.34	5,611,830,081.58
70111	Executive Organ and Legislative Organs	10,000,000.00	48,047,605.73	10,000,000.00
70112	Financial and Fiscal Affairs	5,601,830,081.58	5,200,862,743.61	5,601,830,081.58
7013	General Services	10,000,000.00	4,849,646,081.62	10,000,000.00
70132	Overall Planning and Statistical Services	10,000,000.00	4,849,646,081.62	10,000,000.00

7017	Public Debt Transactions	5,809,580.02	305,857,661.99	5,809,580.02
70171	Public Debt Transactions	5,809,580.02	305,857,661.99	5,809,580.02

Ekiti State Government 2021 Budget Estimates: 022000100200 - State Revenue And Investment - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	2,244,000.00	1,440,000.00	2,244,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,244,000.00	1,440,000.00	2,244,000.00
70112	Financial and Fiscal Affairs	2,244,000.00	1,440,000.00	2,244,000.00

Ekiti State Government 2021 Budget Estimates: 022000100300 - Fiscal Committee Secretariat - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	11,880,000.00	10,800,000.00	11,880,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	11,880,000.00	10,800,000.00	11,880,000.00
70112	Financial and Fiscal Affairs	11,880,000.00	8,050,000.00	11,880,000.00

Ekiti State Government 2021 Budget Estimates: 022000100400 - Expenditure Department - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	4,620,000.00	3,100,000.00	4,620,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,620,000.00	3,100,000.00	4,620,000.00
70112	Financial and Fiscal Affairs	4,620,000.00	3,100,000.00	4,620,000.00

Ekiti State Government 2021 Budget Estimates: 022000100500 - State Finance Department - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	3,300,000.00	2,250,000.00	3,300,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,300,000.00	2,250,000.00	3,300,000.00
70112	Financial and Fiscal Affairs	3,300,000.00	2,250,000.00	3,300,000.00

Ekiti State Government 2021 Budget Estimates: 022000100600 - State Wide Revenue Committee - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	5,940,000.00	4,050,000.00	5,940,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,940,000.00	4,050,000.00	5,940,000.00
70112	Financial and Fiscal Affairs	5,940,000.00	4,050,000.00	5,940,000.00

Ekiti State Government 2021 Budget Estimates: 022000100700 - State Fiscal Efficiency Unit - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	3,300,000.00	2,250,000.00	3,300,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,300,000.00	2,250,000.00	3,300,000.00
70112	Financial and Fiscal Affairs	3,300,000.00	2,250,000.00	3,300,000.00

Ekiti State Government 2021 Budget Estimates: 022000100800 - Community Of Public Finance Committee - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	5,000,000.00	2,250,000.00	5,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,000,000.00	2,250,000.00	5,000,000.00

70112	Financial and Fiscal Affairs	5,000,000.00	2,250,000.00	5,000,000.00
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Ekiti State Government 2021 Budget Estimates: 022000100900 - Sftas Related Activities - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	6,000,000.00	2,250,000.00	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,000,000.00	2,250,000.00	6,000,000.00
70112	Financial and Fiscal Affairs	6,000,000.00	2,250,000.00	6,000,000.00

Ekiti State Government 2021 Budget Estimates: 022000200100 - Debt Management Office - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	3,036,000.00	2,070,000.00	3,036,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,036,000.00	2,070,000.00	3,036,000.00
70112	Financial and Fiscal Affairs	3,036,000.00	2,070,000.00	3,036,000.00

Ekiti State Government 2021 Budget Estimates: 022000700100 - Office Of The Accountant General - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	4,598,114,597.15	21,167,998,989.41	4,598,114,597.15
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,444,203,593.93	19,838,181,859.92	4,444,203,593.93
70112	Financial and Fiscal Affairs	4,444,203,593.93	19,838,181,859.92	4,444,203,593.93
7013	General Services	153,911,003.22	1,329,817,129.49	153,911,003.22
70131	General Personnel Services	153,911,003.22	1,329,817,129.49	153,911,003.22

Ekiti State Government 2021 Budget Estimates: 022000700200 - Main Accounts Department - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	3,300,000.00	1,750,000.00	3,300,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,300,000.00	1,750,000.00	3,300,000.00
70112	Financial and Fiscal Affairs	3,300,000.00	1,750,000.00	3,300,000.00

Ekiti State Government 2021 Budget Estimates: 022000700300 - Ipsas Streering Coommittee - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	1,584,000.00	480,000.00	1,584,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,584,000.00	480,000.00	1,584,000.00
70112	Financial and Fiscal Affairs	1,584,000.00	480,000.00	1,584,000.00

Ekiti State Government 2021 Budget Estimates: 022000700400 - Central Pay Office - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	1,980,000.00	600,000.00	1,980,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,980,000.00	600,000.00	1,980,000.00
70112	Financial and Fiscal Affairs	1,980,000.00	600,000.00	1,980,000.00

Ekiti State Government 2021 Budget Estimates: 022000700500 - Management Service Department - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	2,970,000.00	800,000.00	2,970,000.00

7011	Executive & Legislative Organ, Financial Affairs and External A	2,970,000.00	800,000.00	2,970,000.00
70112	Financial and Fiscal Affairs	2,970,000.00	800,000.00	2,970,000.00

Ekiti State Government 2021 Budget Estimates: 022000700600 - Implemetation Of Treasury Single Accounts - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	rmance January to Sept	2021 Revised Budget
701	General Public Service	5,940,000.00	3,600,000.00	5,940,000.00
7011	Executive & Legislative Organ, Financial Affairs and External A	5,940,000.00	3,600,000.00	5,940,000.00
70112	Financial and Fiscal Affairs	5,940,000.00	3,600,000.00	5,940,000.00

Ekiti State Government 2021 Budget Estimates: 022000700700 - Funds Management - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	rmance January to Sept	2021 Revised Budget
701	General Public Service	3,300,000.00	2,000,000.00	3,300,000.00
7011	Executive & Legislative Organ, Financial Affairs and External A	3,300,000.00	2,000,000.00	3,300,000.00
70112	Financial and Fiscal Affairs	3,300,000.00	2,000,000.00	3,300,000.00

Ekiti State Government 2021 Budget Estimates: 022000700800 - State Integrated Financial Management - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	rmance January to Sept	2021 Revised Budget
701	General Public Service	3,300,000.00	2,000,000.00	3,300,000.00
7011	Executive & Legislative Organ, Financial Affairs and External A	3,300,000.00	2,000,000.00	3,300,000.00
70112	Financial and Fiscal Affairs	3,300,000.00	2,000,000.00	3,300,000.00

Ekiti State Government 2021 Budget Estimates: 022000700900 - Projects Financial Management Units - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	rmance January to Sept	2021 Revised Budget
701	General Public Service	792,000.00	480,000.00	792,000.00
7011	Executive & Legislative Organ, Financial Affairs and External A	792,000.00	480,000.00	792,000.00
70112	Financial and Fiscal Affairs	792,000.00	480,000.00	792,000.00

Ekiti State Government 2021 Budget Estimates: 022000701000 - Nigeria Civil Defence Corps - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	rmance January to Sept	2021 Revised Budget
703	Public Order and Safety	7,500,000.00	4,666,664.00	7,500,000.00
7031	Police Services	7,500,000.00	4,666,664.00	7,500,000.00
70311	State Expenditure to Support Police Services	7,500,000.00	4,666,664.00	7,500,000.00

Ekiti State Government 2021 Budget Estimates: 022000701100 - Central Internal Audit - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	rmance January to Sept	2021 Revised Budget
701	General Public Service	36,022,363.26	5,668,000.00	36,022,363.26
7011	Executive & Legislative Organ, Financial Affairs and External A	36,022,363.26	5,668,000.00	36,022,363.26
70112	Financial and Fiscal Affairs	36,022,363.26	5,668,000.00	36,022,363.26

Ekiti State Government 2021 Budget Estimates: 022000800100 - Ekiti State Board Of Internal Revenue Service - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	rmance January to Sept	2021 Revised Budget
701	General Public Service	459,002,522.84	258,025,299.00	474,002,522.84
7011	Executive & Legislative Organ, Financial Affairs and External A	411,556,895.68	258,025,299.00	411,556,895.68

70112	Financial and Fiscal Affairs	411,556,895.68	258,025,299.00	411,556,895.68
<b>7013</b>	<b>General Services</b>	<b>47,445,627.16</b>	<b>0</b>	<b>47,445,627.16</b>
70132	Overall Planning and Statistical Services	0	0	0
70133	Other General Services	47,445,627.16	0	47,445,627.16
<b>704</b>	<b>Economic Affairs</b>	<b>15,000,000.00</b>	<b>0</b>	<b>15,000,000.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>15,000,000.00</b>	<b>0</b>	<b>15,000,000.00</b>
70411	General Economic and Commercial Affairs	15,000,000.00	0	15,000,000.00

**Ekiti State Government 2021 Budget Estimates: 022000800200 - Signage And Advertisement Agency - Expenditure Summary by Function**

Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
<b>704</b>	<b>Economic Affairs</b>	<b>72,379,021.48</b>	<b>13,967,526.00</b>	<b>72,379,021.48</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>72,379,021.48</b>	<b>13,967,526.00</b>	<b>72,379,021.48</b>
70411	General Economic and Commercial Affairs	72,379,021.48	13,967,526.00	72,379,021.48

**Ekiti State Government 2021 Budget Estimates: 022200100100 - Ministry Of Trade And Industries - Expenditure Summary by Function**

Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
<b>704</b>	<b>Economic Affairs</b>	<b>288,885,771.84</b>	<b>130,180,991.38</b>	<b>288,885,771.84</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>288,885,771.84</b>	<b>130,180,991.38</b>	<b>288,885,771.84</b>
70411	General Economic and Commercial Affairs	288,885,771.84	130,180,991.38	288,885,771.84

**Ekiti State Government 2021 Budget Estimates: 022200100200 - Steering Committee On Social Investment - Expenditure Summary by Function**

Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
<b>704</b>	<b>Economic Affairs</b>	<b>2,062,500.00</b>	<b>750,000.00</b>	<b>2,062,500.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>2,062,500.00</b>	<b>750,000.00</b>	<b>2,062,500.00</b>
70411	General Economic and Commercial Affairs	2,062,500.00	750,000.00	2,062,500.00

**Ekiti State Government 2021 Budget Estimates: 022200600100 - Cooperative Department & Coop. College Ijero Ekiti - Expenditure Summary by Function**

Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
<b>704</b>	<b>Economic Affairs</b>	<b>1,039,500.00</b>	<b>180,000.00</b>	<b>1,039,500.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>1,039,500.00</b>	<b>180,000.00</b>	<b>1,039,500.00</b>
70411	General Economic and Commercial Affairs	1,039,500.00	180,000.00	1,039,500.00

**Ekiti State Government 2021 Budget Estimates: 022200900100 - Technical Adviser On Ekiti Knowledge Zone - Expenditure Summary by Function**

Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
<b>701</b>	<b>General Public Service</b>	<b>120,000,000.00</b>	<b>0</b>	<b>120,000,000.00</b>
<b>7013</b>	<b>General Services</b>	<b>120,000,000.00</b>	<b>0</b>	<b>120,000,000.00</b>
70131	General Personnel Services	120,000,000.00	0	120,000,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>4,500,000.00</b>	<b>2,211,900.00</b>	<b>4,500,000.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>4,500,000.00</b>	<b>2,211,900.00</b>	<b>4,500,000.00</b>
70411	General Economic and Commercial Affairs	4,500,000.00	2,211,900.00	4,500,000.00

**Ekiti State Government 2021 Budget Estimates: 022201000100 - Monitoring And Supervision Of Cooperative Societies - Expenditure Summary by Function**

Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
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704	Economic Affairs	600,000.00	100,000.00	600,000.00
7041	General Economic, Commercial and Labour Affairs	600,000.00	100,000.00	600,000.00
70411	General Economic and Commercial Affairs	600,000.00	100,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 022201800100 - State Cooperative Advisory Board - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	600,000.00	100,000.00	600,000.00
7041	General Economic, Commercial and Labour Affairs	600,000.00	100,000.00	600,000.00
70411	General Economic and Commercial Affairs	600,000.00	100,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 022205200100 - Ekiti State Investment Promotion Agency - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	285,000,000.00	9,680,000.00	285,000,000.00
7041	General Economic, Commercial and Labour Affairs	285,000,000.00	9,680,000.00	285,000,000.00
70411	General Economic and Commercial Affairs	285,000,000.00	9,680,000.00	285,000,000.00

Ekiti State Government 2021 Budget Estimates: 022205200200 - Ekiti State Community and Social Development Agency - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	850,000,000.00	0	850,000,000.00
7013	General Services	850,000,000.00	0	850,000,000.00
70131	General Personnel Services	850,000,000.00	0	850,000,000.00

Ekiti State Government 2021 Budget Estimates: 022205200300 - Ekiti State Social Investment Programme - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	878,200,000.00	0	878,200,000.00
7044	Mining, Manufacturing and Construction	878,200,000.00	0	878,200,000.00
70443	Construction	878,200,000.00	0	878,200,000.00

Ekiti State Government 2021 Budget Estimates: 022700100100 - Bureau Of Employment, Labour And Productivity - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	117,000,000.00	12,369,783.02	117,000,000.00
7041	General Economic, Commercial and Labour Affairs	117,000,000.00	12,369,783.02	117,000,000.00
70411	General Economic and Commercial Affairs	117,000,000.00	12,369,783.02	117,000,000.00
710	Social Protection	14,282,082.00	0	14,282,082.00
7105	Unemployment	14,282,082.00	0	14,282,082.00
71051	Unemployment	14,282,082.00	0	14,282,082.00

Ekiti State Government 2021 Budget Estimates: 022700500100 - Ekiti State Social Security Scheme - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	1,848,000.00	480,000.00	1,848,000.00
7041	General Economic, Commercial and Labour Affairs	1,848,000.00	480,000.00	1,848,000.00
70411	General Economic and Commercial Affairs	1,848,000.00	480,000.00	1,848,000.00

Ekiti State Government 2021 Budget Estimates: 022700600100 - Human Capital Development - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	1,200,000.00	300,000.00	1,200,000.00
7041	General Economic, Commercial and Labour Affairs	1,200,000.00	300,000.00	1,200,000.00
70411	General Economic and Commercial Affairs	1,200,000.00	300,000.00	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 022700700100 - Job Creation And Employment Agency - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	230,284,000.00	0	230,284,000.00
7041	General Economic, Commercial and Labour Affairs	230,284,000.00	0	230,284,000.00
70411	General Economic and Commercial Affairs	230,284,000.00	0	230,284,000.00
710	Social Protection	13,220,517.09	8,795,110.40	13,220,517.09
7105	Unemployment	13,220,517.09	8,795,110.40	13,220,517.09
71051	Unemployment	13,220,517.09	8,795,110.40	13,220,517.09

Ekiti State Government 2021 Budget Estimates: 022800100100 - Bureau Of Information, Communication And Technology (ICT) - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	221,521,058.36	23,752,118.74	258,042,116.72
7041	General Economic, Commercial and Labour Affairs	185,000,000.00	23,752,118.74	185,000,000.00
70411	General Economic and Commercial Affairs	185,000,000.00	23,752,118.74	185,000,000.00
7046	Communication	73,042,116.72	0	73,042,116.72
7046	Communication	73,042,116.72	0	73,042,116.72

Ekiti State Government 2021 Budget Estimates: 022905400200 - Ekiti Kete Road Maintenance Agency (EKROMA) - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	19,997,512.89	300,000.00	19,997,512.89
7045	Transport	19,997,512.89	300,000.00	19,997,512.89
70451	Road Transport	19,997,512.89	300,000.00	19,997,512.89

Ekiti State Government 2021 Budget Estimates: 022905500100 - Ekiti State Traffic Management Agency - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	20,000,000.00	22,297,714.49	20,000,000.00
7045	Transport	20,000,000.00	22,297,714.49	20,000,000.00
70451	Road Transport	20,000,000.00	22,297,714.49	20,000,000.00

Ekiti State Government 2021 Budget Estimates: 023100100100 - Ekiti State Electricity Board - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	401,438,578.53	108,215,677.85	401,438,578.53
7043	Fuel and Energy	401,438,578.53	108,215,677.85	401,438,578.53
70435	Electricity	401,438,578.53	108,215,677.85	401,438,578.53

Ekiti State Government 2021 Budget Estimates: 023100100200 - Monitoring Of Government House Premises/Town - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget

706	Housing and Community Amenities	600,000.00	100,000.00	600,000.00
7062	Community Development	600,000.00	100,000.00	600,000.00
70621	Community Development	600,000.00	100,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 023100100300 - Ekiti State Office Of Energy Matters - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	15,127,614.25	4,560,000.00	15,127,614.25
7043	Fuel and Energy	15,127,614.25	4,560,000.00	15,127,614.25
70435	Electricity	15,127,614.25	4,560,000.00	15,127,614.25

Ekiti State Government 2021 Budget Estimates: 023300100100 - Ekiti State Mineral Resources Development Agency - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	46,467,580.91	7,685,809.97	46,467,580.91
7044	Mining, Manufacturing and Construction	18,849,735.72	7,285,809.97	18,849,735.72
70441	State Support to Mining Resources other than mineral fuels	18,849,735.72	7,285,809.97	18,849,735.72
7048	R&D Economic Affairs	27,617,845.19	400,000.00	27,617,845.19
70484	R&D Mining, Manufacturing and Construction	27,617,845.19	400,000.00	27,617,845.19

Ekiti State Government 2021 Budget Estimates: 023305100100 - Mineral Resources And Environmental Committee - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	2,400,000.00	400,000.00	2,400,000.00
7044	Mining, Manufacturing and Construction	2,400,000.00	400,000.00	2,400,000.00
70441	State Support to Mining Resources other than mineral fuels	2,400,000.00	400,000.00	2,400,000.00

Ekiti State Government 2021 Budget Estimates: 023400100100 - Ministry Of Works And Transportation - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	15,235,126,942.12	221,378,988.76	15,235,126,942.12
7044	Mining, Manufacturing and Construction	15,235,126,942.12	221,378,988.76	15,235,126,942.12
70443	Construction	15,235,126,942.12	221,378,988.76	15,235,126,942.12

Ekiti State Government 2021 Budget Estimates: 023400100200 - Planning Research And Statistics - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	600,000.00	150,000.00	600,000.00
7013	General Services	600,000.00	150,000.00	600,000.00
70132	Overall Planning and Statistical Services	600,000.00	150,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 023400100300 - Ekiti State Traffic Management Agency - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	81,797,981.00	22,297,714.49	81,797,981.00
7045	Transport	81,797,981.00	22,297,714.49	81,797,981.00
70451	Road Transport	81,797,981.00	22,297,714.49	81,797,981.00

Ekiti State Government 2021 Budget Estimates: 023400100400 - Ekiti State Public Works Corporation - Expenditure Summary by Function				
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Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	503,234,000.00	16,819,568.94	503,234,000.00
7044	Mining, Manufacturing and Construction	503,234,000.00	16,819,568.94	503,234,000.00
70443	Construction	503,234,000.00	16,819,568.94	503,234,000.00

Ekiti State Government 2021 Budget Estimates: 023400100500 - Department Of Public Transportation - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	1,200,000.00	300,000.00	1,200,000.00
7044	Mining, Manufacturing and Construction	1,200,000.00	300,000.00	1,200,000.00
70443	Construction	1,200,000.00	300,000.00	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 023600100100 - Ministry Of Arts, Culture And Tourism Development - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	123,177,989.26	46,906,898.65	123,177,989.26
7047	Other Industries	123,177,989.26	46,906,898.65	123,177,989.26
70473	Tourism	123,177,989.26	46,906,898.65	123,177,989.26
708	Recreation, Culture and Religion	148,740,119.78	5,425,000.00	148,740,119.78
7082	Cultural Services	148,740,119.78	5,425,000.00	148,740,119.78
70821	Cultural Services	148,740,119.78	5,425,000.00	148,740,119.78

Ekiti State Government 2021 Budget Estimates: 023600100200 - Tourism Department - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	1,800,000.00	300,000.00	1,800,000.00
7047	Other Industries	1,800,000.00	300,000.00	1,800,000.00
70473	Tourism	1,800,000.00	300,000.00	1,800,000.00

Ekiti State Government 2021 Budget Estimates: 023600100300 - Council For Art And Culture - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
708	Recreation, Culture and Religion	3,000,000.00	3,000,000.00	3,000,000.00
7082	Cultural Services	3,000,000.00	3,000,000.00	3,000,000.00
70821	Cultural Services	3,000,000.00	3,000,000.00	3,000,000.00

Ekiti State Government 2021 Budget Estimates: 023800100100 - Ministry Of Budget And Planning - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	16,666,142,983.55	153,408,482.94	16,666,142,983.55
7013	General Services	16,666,142,983.55	153,408,482.94	16,666,142,983.55
70132	Overall Planning and Statistical Services	16,666,142,983.55	153,408,482.94	16,666,142,983.55

Ekiti State Government 2021 Budget Estimates: 023800100200 - Multi-Lateral Department - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	1,200,000.00	700,000.00	1,200,000.00
7013	General Services	1,200,000.00	700,000.00	1,200,000.00
70132	Overall Planning and Statistical Services	1,200,000.00	700,000.00	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 023800100300 - Project Evaluation Committee - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	900,000.00	525,000.00	900,000.00
7013	General Services	900,000.00	525,000.00	900,000.00
70132	Overall Planning and Statistical Services	900,000.00	525,000.00	900,000.00

Ekiti State Government 2021 Budget Estimates: 023800100400 - Economic Development Council - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	21,166,496.00	375,000.00	21,166,496.00
7013	General Services	21,166,496.00	375,000.00	21,166,496.00
70132	Overall Planning and Statistical Services	21,166,496.00	375,000.00	21,166,496.00

Ekiti State Government 2021 Budget Estimates: 023800100500 - Devt. Planning & Strategy Committee - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	600,000.00	300,000.00	600,000.00
7013	General Services	600,000.00	300,000.00	600,000.00
70132	Overall Planning and Statistical Services	600,000.00	300,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 023800100600 - Budget Department - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	4,000,000.00	1,890,000.00	4,000,000.00
7013	General Services	4,000,000.00	1,890,000.00	4,000,000.00
70132	Overall Planning and Statistical Services	4,000,000.00	1,890,000.00	4,000,000.00

Ekiti State Government 2021 Budget Estimates: 023800100700 - Budget Monitoring Committee - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	3,000,000.00	1,890,000.00	3,000,000.00
7013	General Services	3,000,000.00	1,890,000.00	3,000,000.00
70132	Overall Planning and Statistical Services	3,000,000.00	1,890,000.00	3,000,000.00

Ekiti State Government 2021 Budget Estimates: 023800100800 - State Projects Monitoring & Evaluation - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	1,200,000.00	700,000.00	1,200,000.00
7013	General Services	1,200,000.00	700,000.00	1,200,000.00
70132	Overall Planning and Statistical Services	1,200,000.00	700,000.00	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 023800100900 - Sustainable Igr Committee - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	3,400,000.00	1,960,000.00	3,234,000.00
7013	General Services	3,400,000.00	1,960,000.00	3,234,000.00
70132	Overall Planning and Statistical Services	3,400,000.00	1,960,000.00	3,234,000.00

Ekiti State Government 2021 Budget Estimates: 023800101000 - Development Partners & Aids Coordinating Secretariat - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	600,000.00	350,000.00	600,000.00
7013	General Services	600,000.00	350,000.00	600,000.00
70132	Overall Planning and Statistical Services	600,000.00	350,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 023800101100 - Medium Term Expenditure Framework Secretariat - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	1,200,000.00	700,000.00	1,200,000.00
7013	General Services	1,200,000.00	700,000.00	1,200,000.00
70132	Overall Planning and Statistical Services	1,200,000.00	700,000.00	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 023800101200 - State Committee On Food & Nutrition - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	600,000.00	350,000.00	600,000.00
7013	General Services	600,000.00	350,000.00	600,000.00
70132	Overall Planning and Statistical Services	600,000.00	350,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 023800101300 - Budget Tracking And Automation - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	600,000.00	350,000.00	600,000.00
7013	General Services	600,000.00	350,000.00	600,000.00
70132	Overall Planning and Statistical Services	600,000.00	350,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 023800101400 - Home Grown School Feeding - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	2,227,500.00	1,350,000.00	2,227,500.00
7013	General Services	2,227,500.00	1,350,000.00	2,227,500.00
70132	Overall Planning and Statistical Services	2,227,500.00	1,350,000.00	2,227,500.00

Ekiti State Government 2021 Budget Estimates: 023800101500 - Activities Of The National Cash Transfer Office - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	600,000.00	350,000.00	600,000.00
7013	General Services	600,000.00	350,000.00	600,000.00
70132	Overall Planning and Statistical Services	600,000.00	350,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 023800101600 - Youth Employment And Social Support Operation (YESSO) - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	900,000.00	525,000.00	900,000.00
7013	General Services	900,000.00	525,000.00	900,000.00
70132	Overall Planning and Statistical Services	900,000.00	525,000.00	900,000.00

Ekiti State Government 2021 Budget Estimates: 023800101700 - Dawn Commission Related Activities - Expenditure Summary by Function				
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Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	2,000,000.00	0	2,000,000.00
7013	General Services	2,000,000.00	0	2,000,000.00
70132	Overall Planning and Statistical Services	2,000,000.00	0	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 023800101800 - N-Power - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	600,000.00	350,000.00	600,000.00
7013	General Services	600,000.00	350,000.00	600,000.00
70132	Overall Planning and Statistical Services	600,000.00	350,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 023800101900 - Budget Reconciliation Committee - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	600,000.00	350,000.00	600,000.00
7013	General Services	600,000.00	350,000.00	600,000.00
70132	Overall Planning and Statistical Services	600,000.00	350,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 023800102000 - Ipsas Platform Development And Related Activities - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	2,000,000.00	1,200,000.00	2,000,000.00
7013	General Services	2,000,000.00	1,200,000.00	2,000,000.00
70132	Overall Planning and Statistical Services	2,000,000.00	1,200,000.00	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 023800102100 - Nec And Other Related Activities - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	3,000,000.00	1,500,000.00	3,000,000.00
7013	General Services	3,000,000.00	1,500,000.00	3,000,000.00
70132	Overall Planning and Statistical Services	3,000,000.00	1,500,000.00	3,000,000.00

Ekiti State Government 2021 Budget Estimates: 023800102200 - Inter-Ministerial Project Monitoring Task Force - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	1,200,000.00	700,000.00	1,200,000.00
7013	General Services	1,200,000.00	700,000.00	1,200,000.00
70132	Overall Planning and Statistical Services	1,200,000.00	700,000.00	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 023800102300 - Automated Project Monitoring Information System - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	600,000.00	350,000.00	600,000.00
7013	General Services	600,000.00	350,000.00	600,000.00
70132	Overall Planning and Statistical Services	600,000.00	350,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 023800102400 - Project Monitoring Committee - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget

701	General Public Service	2,400,000.00	1,400,000.00	2,400,000.00
7013	General Services	2,400,000.00	1,400,000.00	2,400,000.00
70132	Overall Planning and Statistical Services	2,400,000.00	1,400,000.00	2,400,000.00

Ekiti State Government 2021 Budget Estimates: 023800102500 - Newly Created Mdas - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	2,816,957.58	0	2,816,957.58
7013	General Services	2,816,957.58	0	2,816,957.58
70132	Overall Planning and Statistical Services	2,816,957.58	0	2,816,957.58

Ekiti State Government 2021 Budget Estimates: 023800200100 - State Bureau Of Statistics - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	200,905,291.70	18,846,995.16	200,905,291.70
7013	General Services	200,905,291.70	18,846,995.16	200,905,291.70
70132	Overall Planning and Statistical Services	200,905,291.70	18,846,995.16	200,905,291.70

Ekiti State Government 2021 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	88,610,499.68	2,000,000.00	88,610,499.68
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	75,000,000.00	2,000,000.00	75,000,000.00
70112	Financial and Fiscal Affairs	75,000,000.00	2,000,000.00	75,000,000.00
7013	General Services	13,610,499.68	0	13,610,499.68
70132	Overall Planning and Statistical Services	13,610,499.68	0	13,610,499.68

Ekiti State Government 2021 Budget Estimates: 025000100200 - Monitoring And Evaluation (Fiscal Responsibility Commission) - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	5,000,000.00	350,000.00	5,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,000,000.00	350,000.00	5,000,000.00
70112	Financial and Fiscal Affairs	5,000,000.00	350,000.00	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 025200100100 - Ekiti State Water Corporation - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
706	Housing and Community Amenities	446,961,057.73	222,016,060.94	446,961,057.73
7063	Water Supply	446,961,057.73	222,016,060.94	446,961,057.73
70631	Water Supply	446,961,057.73	222,016,060.94	446,961,057.73

Ekiti State Government 2021 Budget Estimates: 025200100200 - State Rural Water Supply And Sanitation Agency - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
706	Housing and Community Amenities	50,597,320.24	20,723,936.13	50,597,320.24
7063	Water Supply	50,597,320.24	20,723,936.13	50,597,320.24
70631	Water Supply	50,597,320.24	20,723,936.13	50,597,320.24

Ekiti State Government 2021 Budget Estimates: 025300100100 - Ministry Of Housing And Urban Development - Expenditure Summary by Function				
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Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
706	Housing and Community Amenities	481,118,999.81	151,469,270.37	481,118,999.81
7061	Housing Development	481,118,999.81	151,469,270.37	481,118,999.81
70611	Housing Development	481,118,999.81	151,469,270.37	481,118,999.81

Ekiti State Government 2021 Budget Estimates: 025300100200 - Planning Permit Agency - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
706	Housing and Community Amenities	720,000.00	420,000.00	720,000.00
7061	Housing Development	720,000.00	420,000.00	720,000.00
70611	Housing Development	720,000.00	420,000.00	720,000.00

Ekiti State Government 2021 Budget Estimates: 025300100300 - Physical Planning And Development Matters - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
706	Housing and Community Amenities	600,000.00	350,000.00	600,000.00
7061	Housing Development	600,000.00	350,000.00	600,000.00
70611	Housing Development	600,000.00	350,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 025300100400 - Deeds Registry - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
706	Housing and Community Amenities	600,000.00	350,000.00	600,000.00
7061	Housing Development	600,000.00	350,000.00	600,000.00
70611	Housing Development	600,000.00	350,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 025301000100 - Ekiti State Housing Corporation - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
706	Housing and Community Amenities	165,761,133.84	49,082,570.04	165,761,133.84
7061	Housing Development	165,761,133.84	49,082,570.04	165,761,133.84
70611	Housing Development	165,761,133.84	49,082,570.04	165,761,133.84

Ekiti State Government 2021 Budget Estimates: 026000100100 - Bureau Of Lands - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
706	Housing and Community Amenities	1,022,618,604.06	0	1,022,618,604.06
7062	Community Development	41,706,390.56	0	41,706,390.56
70621	Community Development	41,706,390.56	0	41,706,390.56
7066	Housing and Community Amenities N. E. C	980,912,213.50	0	980,912,213.50
70661	Housing and Community Amenities N. E. C	980,912,213.50	0	980,912,213.50

Ekiti State Government 2021 Budget Estimates: 026000100200 - Office Of Surveyor General - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
706	Housing and Community Amenities	93,499,244.75	0	93,499,244.75
7062	Community Development	93,499,244.75	0	93,499,244.75
70621	Community Development	93,499,244.75	0	93,499,244.75

Ekiti State Government 2021 Budget Estimates: 026000100300 - Control Monitoring And Field Charting - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
706	Housing and Community Amenities	600,000.00	0	600,000.00
7062	Community Development	600,000.00	0	600,000.00
70621	Community Development	600,000.00	0	600,000.00

Ekiti State Government 2021 Budget Estimates: 026000100400 - Urban Renewal Agency - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
706	Housing and Community Amenities	565,211,283.74	0	565,211,283.74
7062	Community Development	565,211,283.74	0	565,211,283.74
70621	Community Development	565,211,283.74	0	565,211,283.74

Ekiti State Government 2021 Budget Estimates: 026100100100 - Ministry Of Infrastructure And Public Utilities - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	178,753,327.70	0	178,753,327.70
7044	Mining, Manufacturing and Construction	178,753,327.70	0	178,753,327.70
70443	Construction	178,753,327.70	0	178,753,327.70

Ekiti State Government 2021 Budget Estimates: 026100100200 - Ekiti State Fire Services - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
703	Public Order and Safety	3,960,000.00	0	3,960,000.00
7032	Fire Protection Services	3,960,000.00	0	3,960,000.00
70321	Fire Protection Services	3,960,000.00	0	3,960,000.00

Ekiti State Government 2021 Budget Estimates: 026100100300 - Transmission Company Of Nigeria Projects (TCN) - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	6,000,000.00	0	6,000,000.00
7043	Fuel and Energy	6,000,000.00	0	6,000,000.00
70435	Electricity	6,000,000.00	0	6,000,000.00

Ekiti State Government 2021 Budget Estimates: 031800100100 - The Judiciary - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
703	Public Order and Safety	1,137,750,270.20	0	1,137,750,270.20
7033	Justice & Law Courts	1,137,750,270.20	0	1,137,750,270.20
70331	Justice & Law Courts	1,137,750,270.20	0	1,137,750,270.20

Ekiti State Government 2021 Budget Estimates: 031801100100 - Ekiti State Judicial Service Commission - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
703	Public Order and Safety	128,000,000.00	0	128,000,000.00
7033	Justice & Law Courts	128,000,000.00	0	128,000,000.00
70331	Justice & Law Courts	128,000,000.00	0	128,000,000.00

Ekiti State Government 2021 Budget Estimates: 032600100100 - Ministry Of Justice - Expenditure Summary by Function				
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Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
703	Public Order and Safety	693,836,281.48	0	693,836,281.48
7033	Justice & Law Courts	693,836,281.48	0	693,836,281.48
70331	Justice & Law Courts	693,836,281.48	0	693,836,281.48

**Ekiti State Government 2021 Budget Estimates: 032600100200 - Ekiti State Citizen's Right - Expenditure Summary by Function**

Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
703	Public Order and Safety	2,310,000.00	0	2,310,000.00
7033	Justice & Law Courts	2,310,000.00	0	2,310,000.00
70331	Justice & Law Courts	2,310,000.00	0	2,310,000.00

**Ekiti State Government 2021 Budget Estimates: 032600100300 - Office Of Public Defender - Expenditure Summary by Function**

Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
703	Public Order and Safety	60,380,873.00	0	60,380,873.00
7031	Police Services	3,600,000.00	0	3,600,000.00
70311	State Expenditure to Support Police Services	3,600,000.00	0	3,600,000.00
7033	Justice & Law Courts	56,780,873.00	0	56,780,873.00
70331	Justice & Law Courts	56,780,873.00	0	56,780,873.00

**Ekiti State Government 2021 Budget Estimates: 032600100400 - Ekiti State Law Reform Commission - Expenditure Summary by Function**

Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
703	Public Order and Safety	3,000,000.00	0	3,000,000.00
7033	Justice & Law Courts	3,000,000.00	0	3,000,000.00
70331	Justice & Law Courts	3,000,000.00	0	3,000,000.00

**Ekiti State Government 2021 Budget Estimates: 045102100100 - Ministry Of Regionaland Special Duties - Expenditure Summary by Function**

Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	11,979,240.48	0	11,979,240.48
7044	Mining, Manufacturing and Construction	11,979,240.48	0	11,979,240.48
70443	Construction	11,979,240.48	0	11,979,240.48
706	Housing and Community Amenities	153,600,000.00	0	153,600,000.00
7062	Community Development	153,600,000.00	0	153,600,000.00
70621	Community Development	153,600,000.00	0	153,600,000.00

**Ekiti State Government 2021 Budget Estimates: 045102100200 - Serve EKS Streeting Committee - Expenditure Summary by Function**

Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	115,500.00	0	115,500.00
7044	Mining, Manufacturing and Construction	115,500.00	0	115,500.00
70443	Construction	115,500.00	0	115,500.00

**Ekiti State Government 2021 Budget Estimates: 045102100300 - Serve EKS - Expenditure Summary by Function**

Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	924,000.00	0	924,000.00

7013	General Services	924,000.00	0	924,000.00
70131	General Personnel Services	924,000.00	0	924,000.00

**Ekiti State Government 2021 Budget Estimates: 045102100400 - Subvention To Dawn Commission - Expenditure Summary by Function**

Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
704	Economic Affairs	40,000,000.00	0	40,000,000.00
7044	Mining, Manufacturing and Construction	40,000,000.00	0	40,000,000.00
70443	Construction	40,000,000.00	0	40,000,000.00

**Ekiti State Government 2021 Budget Estimates: 051300100100 - Ministry Of Youth And Sport Development - Expenditure Summary by Function**

Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
708	Recreation, Culture and Religion	134,569,529.56	0	134,569,529.56
7081	Recreational and Sporting Services	134,569,529.56	0	134,569,529.56
70811	Recreational and Sporting Services	134,569,529.56	0	134,569,529.56

**Ekiti State Government 2021 Budget Estimates: 051300100200 - Ekiti State United Football Club - Expenditure Summary by Function**

Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
708	Recreation, Culture and Religion	79,200,000.00	0	79,200,000.00
7081	Recreational and Sporting Services	79,200,000.00	0	79,200,000.00
70811	Recreational and Sporting Services	79,200,000.00	0	79,200,000.00

**Ekiti State Government 2021 Budget Estimates: 051300100300 - Ekiti Queens Football Club - Expenditure Summary by Function**

Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
708	Recreation, Culture and Religion	15,000,000.00	0	15,000,000.00
7081	Recreational and Sporting Services	15,000,000.00	0	15,000,000.00
70811	Recreational and Sporting Services	15,000,000.00	0	15,000,000.00

**Ekiti State Government 2021 Budget Estimates: 051305100100 - Youth Development - Expenditure Summary by Function**

Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
708	Recreation, Culture and Religion	2,029,500.00	0	2,029,500.00
7081	Recreational and Sporting Services	2,029,500.00	0	2,029,500.00
70811	Recreational and Sporting Services	2,029,500.00	0	2,029,500.00

**Ekiti State Government 2021 Budget Estimates: 051305200100 - Ekiti State Sport Council - Expenditure Summary by Function**

Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
708	Recreation, Culture and Religion	126,378,928.14	0	126,378,928.14
7081	Recreational and Sporting Services	126,378,928.14	0	126,378,928.14
70811	Recreational and Sporting Services	126,378,928.14	0	126,378,928.14

**Ekiti State Government 2021 Budget Estimates: 051305300100 - Ekiti State Office Of Disability - Expenditure Summary by Function**

Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
710	Social Protection	74,442,164.80	0	74,442,164.80
7101	Sickness and Disability	74,442,164.80	0	74,442,164.80

71012	Disability	74,442,164.80	0	74,442,164.80
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Ekiti State Government 2021 Budget Estimates: 051400100100 - Ministry Of Women Affairs, Gender Empowerment And Social Welfare - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
708	Recreation, Culture and Religion	779,262,017.61	0	779,262,017.61
7086	Recreation, Culture and Religion N. E. C	779,262,017.61	0	779,262,017.61
70861	Recreation, Culture and Religion N. E. C	779,262,017.61	0	779,262,017.61
710	Social Protection	104,224,307.42	0	104,224,307.42
7104	Family and Children	104,224,307.42	0	104,224,307.42
71041	Family and Children	104,224,307.42	0	104,224,307.42

Ekiti State Government 2021 Budget Estimates: 051400200100 - Women Development Centre - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
710	Social Protection	600,000.00	0	600,000.00
7104	Family and Children	600,000.00	0	600,000.00
71041	Family and Children	600,000.00	0	600,000.00

Ekiti State Government 2021 Budget Estimates: 051400300100 - State Child's Right Implementation - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
710	Social Protection	1,200,000.00	0	1,200,000.00
7104	Family and Children	1,200,000.00	0	1,200,000.00
71041	Family and Children	1,200,000.00	0	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 051400400100 - Government Pupils In Children Home Nur/Pry - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
710	Social Protection	1,200,000.00	0	1,200,000.00
7104	Family and Children	1,200,000.00	0	1,200,000.00
71041	Family and Children	1,200,000.00	0	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 051400500100 - Sexual Assaulted Centre (SAC) - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
710	Social Protection	1,200,000.00	0	1,200,000.00
7104	Family and Children	1,200,000.00	0	1,200,000.00
71041	Family and Children	1,200,000.00	0	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 051400600100 - Gender Empowerment And Social Mobilization - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
710	Social Protection	4,000,000.00	0	4,000,000.00
7104	Family and Children	4,000,000.00	0	4,000,000.00
71041	Family and Children	4,000,000.00	0	4,000,000.00

Ekiti State Government 2021 Budget Estimates: 051700100100 - Ministry Of Education, Science And Technology - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget

709	Education	1,388,625,662.24	0	1,388,625,662.24
7096	Subsidiary Services to Education	1,388,625,662.24	0	1,388,625,662.24
70961	Subsidiary Services to Education	1,388,625,662.24	0	1,388,625,662.24

Ekiti State Government 2021 Budget Estimates: 051700100200 - Monitoring Of Public Schools - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
709	Education	1,200,000.00	0	1,200,000.00
7096	Subsidiary Services to Education	1,200,000.00	0	1,200,000.00
70961	Subsidiary Services to Education	1,200,000.00	0	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 051700100300 - Monitoring Of Technical Colleges - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	600,000.00	0	600,000.00
7013	General Services	600,000.00	0	600,000.00
70131	General Personnel Services	600,000.00	0	600,000.00

Ekiti State Government 2021 Budget Estimates: 051700100400 - Ekiti State Libabry Board - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
709	Education	25,232,627.88	0	25,232,627.88
7097	R&D Education	25,232,627.88	0	25,232,627.88
70971	R&D Education	25,232,627.88	0	25,232,627.88

Ekiti State Government 2021 Budget Estimates: 051700100500 - Education Trust Funds - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
706	Housing and Community Amenities	10,000,000.00	0	10,000,000.00
7063	Water Supply	10,000,000.00	0	10,000,000.00
70631	Water Supply	10,000,000.00	0	10,000,000.00
709	Education	46,285,330.41	0	46,285,330.41
7095	Education Not Definable by Level	30,000,000.00	0	30,000,000.00
70951	Education Not Definable by Level	30,000,000.00	0	30,000,000.00
7096	Subsidiary Services to Education	16,285,330.41	0	16,285,330.41
70961	Subsidiary Services to Education	16,285,330.41	0	16,285,330.41

Ekiti State Government 2021 Budget Estimates: 051700100600 - State Universal Basic Education Board (SUBEB) - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	323,430,718.08	205,784,725.12	323,430,718.08
7013	General Services	323,430,718.08	205,784,725.12	323,430,718.08
70131	General Personnel Services	323,430,718.08	205,784,725.12	323,430,718.08
706	Housing and Community Amenities	25,401,750.00	0	25,401,750.00
7062	Community Development	25,401,750.00	0	25,401,750.00
70621	Community Development	25,401,750.00	0	25,401,750.00
709	Education	140,000,000.00	0	140,000,000.00
7091	Pre-Primary and Primary Education	140,000,000.00	0	140,000,000.00

70912	Primary Education	140,000,000.00	0	140,000,000.00
7092	Secondary Education	0	0	0
70922	Senior Secondary	0	0	0

Ekiti State Government 2021 Budget Estimates: 051700100700 - Subeb Staff Housing Loans Board - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
709	Education	600,000.00	0	600,000.00
7092	Secondary Education	600,000.00	0	600,000.00
70921	Junior Secondary	600,000.00	0	600,000.00

Ekiti State Government 2021 Budget Estimates: 051701000100 - Agency For Adult And Non Formal Education - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
709	Education	64,995,887.12	0	64,995,887.12
7093	Post-Secondary and Non Tertiary Education	64,995,887.12	0	64,995,887.12
70931	Post-Secondary and Non Tertiary Education	64,995,887.12	0	64,995,887.12

Ekiti State Government 2021 Budget Estimates: 051702600100 - School Of Agriculture And Enterprise Agency - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
709	Education	18,728,499.30	0	18,728,499.30
7096	Subsidiary Services to Education	18,728,499.30	0	18,728,499.30
70961	Subsidiary Services to Education	18,728,499.30	0	18,728,499.30

Ekiti State Government 2021 Budget Estimates: 051702600200 - Ekiti State University - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
709	Education	3,497,000,000.00	0	3,497,000,000.00
7094	Tertiary Education	3,497,000,000.00	0	3,497,000,000.00
70942	Second Stage of Tertiary Education	3,497,000,000.00	0	3,497,000,000.00

Ekiti State Government 2021 Budget Estimates: 051702600300 - Bamidele Olumilua University Of Education - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
709	Education	2,427,364,061.60	0	2,427,364,061.60
7094	Tertiary Education	2,427,364,061.60	0	2,427,364,061.60
70941	First Stage of Tertiary Education	2,427,364,061.60	0	2,427,364,061.60

Ekiti State Government 2021 Budget Estimates: 051702600400 - Ekiti State College Of Health Science And Technology, Ijero Ekiti - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
707	Health	299,844,721.93	0	299,844,721.93
7073	Hospital Services	299,844,721.93	0	299,844,721.93
70732	Specialized Hospital Services	299,844,721.93	0	299,844,721.93

Ekiti State Government 2021 Budget Estimates: 051702600500 - Ekiti State College Of Agriculture, Isan Ekiti - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
709	Education	1,177,153,837.26	0	1,177,153,837.26

7094	Tertiary Education	1,177,153,837.26	0	1,177,153,837.26
70941	First Stage of Tertiary Education	1,177,153,837.26	0	1,177,153,837.26

Ekiti State Government 2021 Budget Estimates: 051705300100 - Ekiti State Board For Technical And Vocational Education - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
709	Education	124,821,373.36	0	124,821,373.36
7093	Post-Secondary and Non Tertiary Education	124,821,373.36	0	124,821,373.36
70931	Post-Secondary and Non Tertiary Education	124,821,373.36	0	124,821,373.36

Ekiti State Government 2021 Budget Estimates: 051705400100 - Ekiti State Scholarship Board - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
709	Education	129,845,397.48	0	129,845,397.48
7096	Subsidiary Services to Education	129,845,397.48	0	129,845,397.48
70961	Subsidiary Services to Education	129,845,397.48	0	129,845,397.48

Ekiti State Government 2021 Budget Estimates: 051705500100 - Ekiti State Teaching Service Commission - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
709	Education	8,198,918,706.78	0	8,198,918,706.78
7096	Subsidiary Services to Education	8,198,918,706.78	0	8,198,918,706.78
70961	Subsidiary Services to Education	8,198,918,706.78	0	8,198,918,706.78

Ekiti State Government 2021 Budget Estimates: 051705500200 - Office Of The Tutor General (Ekiti Central Senatorial District) - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
709	Education	2,000,000.00	0	2,000,000.00
7092	Secondary Education	2,000,000.00	0	2,000,000.00
70922	Senior Secondary	2,000,000.00	0	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 051705500300 - Office Of The Tutor General (Ekiti South Senatorial District) - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
709	Education	2,000,000.00	0	2,000,000.00
7092	Secondary Education	2,000,000.00	0	2,000,000.00
70922	Senior Secondary	2,000,000.00	0	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 051705500400 - Office Of The Tutor General (Ekiti North Senatorial District) - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
709	Education	2,000,000.00	0	2,000,000.00
7092	Secondary Education	2,000,000.00	0	2,000,000.00
70922	Senior Secondary	2,000,000.00	0	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 051705600100 - Teaching Service Commission Loans Board - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	600,000.00	0	600,000.00
7013	General Services	600,000.00	0	600,000.00

70131	General Personnel Services	600,000.00	0	600,000.00
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Ekiti State Government 2021 Budget Estimates: 051705600200 - Secondary Schools Non-Teaching Staff (TSC) - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
709	Education	136,564,362.78	0	136,564,362.78
7092	Secondary Education	136,564,362.78	0	136,564,362.78
70922	Senior Secondary	136,564,362.78	0	136,564,362.78

Ekiti State Government 2021 Budget Estimates: 052100100100 - Ministry Of Health And Human Services - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
707	Health	2,571,208,684.31	0	2,571,208,684.31
7074	Public Health Services	2,571,208,684.31	0	2,571,208,684.31
70741	Public Health Services	2,571,208,684.31	0	2,571,208,684.31

Ekiti State Government 2021 Budget Estimates: 052100200100 - Ekiti State Health Insurance Scheme - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
707	Health	225,178,189.48	0	225,178,189.48
7074	Public Health Services	225,178,189.48	0	225,178,189.48
70741	Public Health Services	225,178,189.48	0	225,178,189.48

Ekiti State Government 2021 Budget Estimates: 052100200200 - Ekiti State Health Insurance Scheme Committee Members - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to Sept	2021 Revised Budget
707	Health	600,000.00	0	660,000.00
7074	Public Health Services	600,000.00	0	660,000.00
70741	Public Health Services	600,000.00	0	660,000.00

Ekiti State Government 2021 Budget Estimates: 052100300100 - Primary Healthcare Development - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
707	Health	359,327,692.44	0	359,327,692.44
7074	Public Health Services	359,327,692.44	0	359,327,692.44
70741	Public Health Services	359,327,692.44	0	359,327,692.44

Ekiti State Government 2021 Budget Estimates: 052100400100 - Maintenance Of Health Data Bank - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
707	Health	660,000.00	0	660,000.00
7074	Public Health Services	660,000.00	0	660,000.00
70741	Public Health Services	660,000.00	0	660,000.00

Ekiti State Government 2021 Budget Estimates: 052100500100 - Monitoring Of Health Centre - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
707	Health	600,000.00	0	600,000.00
7074	Public Health Services	600,000.00	0	600,000.00
70741	Public Health Services	600,000.00	0	600,000.00

Ekiti State Government 2021 Budget Estimates: 052102600100 - Ekiti State University Teaching Hospital - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
707	Health	2,645,591,585.01	0	2,645,591,585.01
7072	Outpatient Services	82,367,684.98	0	82,367,684.98
70722	Specialized Medical Services	82,367,684.98	0	82,367,684.98
7074	Public Health Services	2,563,223,900.03	0	2,563,223,900.03
70741	Public Health Services	2,563,223,900.03	0	2,563,223,900.03

Ekiti State Government 2021 Budget Estimates: 052110200100 - Hospital Management Board - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
707	Health	2,334,071,396.18	0	2,334,071,396.18
7073	Hospital Services	70,000,000.00	0	70,000,000.00
70731	General Hospital Services	70,000,000.00	0	70,000,000.00
7074	Public Health Services	2,264,071,396.18	0	2,264,071,396.18
70741	Public Health Services	2,264,071,396.18	0	2,264,071,396.18

Ekiti State Government 2021 Budget Estimates: 052110300100 - Medical Mission - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
707	Health	600,000.00	0	600,000.00
7074	Public Health Services	600,000.00	0	600,000.00
70741	Public Health Services	600,000.00	0	600,000.00

Ekiti State Government 2021 Budget Estimates: 052110400100 - Central Medical Stores - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
707	Health	34,339,855.17	0	34,339,855.17
7071	Medical Products, Appliances and Equipment	14,500,000.00	0	14,500,000.00
70711	Pharmaceutical Products	14,500,000.00	0	14,500,000.00
7074	Public Health Services	19,839,855.17	0	19,839,855.17
70741	Public Health Services	19,839,855.17	0	19,839,855.17

Ekiti State Government 2021 Budget Estimates: 053500100100 - Ministry Of Environment - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
705	Environmental Protection	351,038,640.46	0	351,038,640.46
7054	Protection of Biodiversity and Landscape	351,038,640.46	0	351,038,640.46
70541	Protection of Biodiversity and Landscape	351,038,640.46	0	351,038,640.46

Ekiti State Government 2021 Budget Estimates: 053500100200 - Monthly Sanitation Exercise - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
705	Environmental Protection	8,002,500.00	0	8,002,500.00
7051	Waste Management	8,002,500.00	0	8,002,500.00
70511	Waste Management	8,002,500.00	0	8,002,500.00

Ekiti State Government 2021 Budget Estimates: 053500200200 - Monitoring And Task Force On Forest Activities - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
705	Environmental Protection	1,200,000.00	0	1,200,000.00
7054	Protection of Biodiversity and Landscape	1,200,000.00	0	1,200,000.00
70541	Protection of Biodiversity and Landscape	1,200,000.00	0	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 053501600100 - State Environmental Protection Agency - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	16,604,881.51	0	16,604,881.51
7013	General Services	16,604,881.51	0	16,604,881.51
70131	General Personnel Services	16,604,881.51	0	16,604,881.51
705	Environmental Protection	175,346,688.00	0	175,346,688.00
7051	Waste Management	175,346,688.00	0	175,346,688.00
70511	Waste Management	175,346,688.00	0	175,346,688.00

Ekiti State Government 2021 Budget Estimates: 053505300100 - Ekiti State Waste Management Board - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
705	Environmental Protection	351,071,603.47	0	351,071,603.47
7051	Waste Management	351,071,603.47	0	351,071,603.47
70511	Waste Management	351,071,603.47	0	351,071,603.47

Ekiti State Government 2021 Budget Estimates: 055100100100 - Ministry Of Local Government Affairs - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	85,218,926.06	0	85,218,926.06
7018	Transfer of a General Character between Different Levels of G	85,218,926.06	0	85,218,926.06
70181	Transfer of a General Character between Different Levels of Gc	85,218,926.06	0	85,218,926.06

Ekiti State Government 2021 Budget Estimates: 055100200100 - Bureau Of Chieftaincy Affairs - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	39,303,786.72	0	39,303,786.72
7011	Executive & Legislative Organ, Financial Affairs and External A	39,303,786.72	0	39,303,786.72
70111	Executive Organ and Legislative Organs	39,303,786.72	0	39,303,786.72

Ekiti State Government 2021 Budget Estimates: 055100200200 - Ekiti State Council Of Obas - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	12,491,275.50	0	12,491,275.50
7011	Executive & Legislative Organ, Financial Affairs and External A	12,491,275.50	0	12,491,275.50
70111	Executive Organ and Legislative Organs	12,491,275.50	0	12,491,275.50

Ekiti State Government 2021 Budget Estimates: 055100300100 - Bureau Of Rural And Community Development - Expenditure Summary by Function				
Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
701	General Public Service	23,424,152.65	0	23,424,152.65
7013	General Services	23,424,152.65	0	23,424,152.65

70131	General Personnel Services	23,424,152.65	0	23,424,152.65
706	Housing and Community Amenities	570,000,000.00	0	570,000,000.00
7062	Community Development	570,000,000.00	0	570,000,000.00
70621	Community Development	570,000,000.00	0	570,000,000.00

**Ekiti State Government 2021 Budget Estimates: 055100300200 - Community Development - Expenditure Summary by Function**

Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
706	Housing and Community Amenities	1,200,000.00	0	1,200,000.00
7062	Community Development	1,200,000.00	0	1,200,000.00
70621	Community Development	1,200,000.00	0	1,200,000.00

**Ekiti State Government 2021 Budget Estimates: 055100300300 - Rural Development - Expenditure Summary by Function**

Code	Description	2021 Approved Budget	Performance January to Sept	2021 Revised Budget
706	Housing and Community Amenities	2,400,000.00	0	2,400,000.00
7062	Community Development	2,400,000.00	0	2,400,000.00
70621	Community Development	2,400,000.00	0	2,400,000.00



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**EKITI STATE NIGERIA**

**NCOA COMPLIANT  
2022 PROPOSED BUDGET  
CAPITAL DETAILS**

**EXTERNAL FINANCES ON 2022 BUDGET**

S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - Sept, 2021	Actual GCCC Jan - Sept, 2021	Draw Down Estimates, 2022	GCCC Estimates, 2022	Draw Down + GCCC Estimates, 2022
<b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>							
1	Communication Based Poverty Reduction Programme(World Bank	Grant	-	-	-	-	-
2	National Prog for food Security (FG Assisted)	Grant	-	-	-	-	-
3	Nutrition & Household Food Security UNICEF Assisted	Grant	-	-	-	-	-
4	Roots and Tuber Expansion Prog(World Bank )	Grant	-	-	-	-	-
	Federal Government Livestock Development Project			1,280,000.00	247,565,100.00	20,000,000.00	267,565,100.00
5	Transformation of Rural Areas in	Grant	-	-	-	-	-
6	Rural Access and Agricultural Marketing Project (RAAMP)			1,187,100,000.00	2,674,230,765.77	349,802,995.90	3,024,033,761.67
<b>Sub Total:</b>			-	<b>1,188,380,000.00</b>	<b>2,921,795,865.77</b>	<b>369,802,995.90</b>	<b>3,291,598,861.67</b>
<b>FADAMA PROJECT</b>							
1	FADAMA III	Grant			-	-	-
2	New Rice for Africa (NERICA,FGN)	Grant	-	-	-	-	-
<b>Sub Total:</b>			-	-	-	-	-
<b>EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>							
2	Community & Social Development Projects	Grant			-	-	-
<b>Sub Total:</b>			-	-	-	-	-
<b>EKITI STATE MICRO-FINANCE AND ENTERPRISE DEVELOPMENT AGENCY</b>							
1	USADF			-	411,600,000.00	411,600,000.00	823,200,000.00
	MSME Economic Recovery Cares				-		-
<b>Sub Total:</b>			-	-	<b>411,600,000.00</b>	<b>411,600,000.00</b>	<b>823,200,000.00</b>
<b>MINISTRY OF TRADE AND INDUSTRIES</b>							
	SMEs/BOI Scheme				-	-	-
<b>Sub Total:</b>					-	-	-
<b>EKITI KNOWLEDGE ZONE</b>							
	AfDB				250,000,000.00	250,000,000.00	500,000,000.00
<b>Sub Total:</b>					<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>500,000,000.00</b>
<b>MINISTRY OF HEALTH AND HUMAN SERVICES</b>							
1	State Technical Committee on Female Genital Mutilation (FGM)	Grant		-	2,700,300.00	1,000,000.00	3,700,300.00
2	Health System Development Project(World Bank Assisted)	Grant	-	-		-	-
3	HIV/AIDS Development Programme	Grant	-	-	-	-	-
4	Saving a million life programme for	Grant	-		-	-	-
5	Malaria Global Fund	Loan		-	10,000,000.00	10,000,000.00	20,000,000.00
6	Onchocerciasis	Grant	-	-	-	-	-
7	NTDs	Grant	-	-		-	-
8	TBL Control Programme	Grant	-	-		-	-
	FGM (Min. of Women Affairs)	Grant	-		10,000,000.00	5,000,000.00	15,000,000.00
	Covid-19 Preparedness and Response Project (CoPREP)				200,000,000.00		200,000,000.00
<b>Sub Total:</b>			-	-	<b>222,700,300.00</b>	<b>16,000,000.00</b>	<b>238,700,300.00</b>
<b>STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>							
	NPI Unicef/GAVI Assisted	Grant	-	-	-	-	-
5	Nutrition and Household Food Security	Grant	-	-	-	-	-
	Nutrition	Grant		-	5,000,000.00	3,000,000.00	8,000,000.00
	Integrated Management of Childhood Illnesses (IMCI)	Grant			-	-	-
4	Immunization Programme	Grant	4,940,000.00	-	25,000,000.00	18,000,000.00	43,000,000.00
5	Basic Health Care Provision Fund		3,573,000.00	-	5,000,000.00	-	5,000,000.00
<b>Sub Total:</b>			<b>8,513,000.00</b>	-	<b>35,000,000.00</b>	<b>21,000,000.00</b>	<b>56,000,000.00</b>

**EXTERNAL FINANCES ON 2022 BUDGET**

S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - Sept, 2021	Actual GCCC Jan - Sept, 2021	Draw Down Estimates, 2022	GCCC Estimates, 2022	Draw Down + GCCC Estimates, 2022
<b>EKITI STATE AIDS CONTROL AGENCY</b>							
1	Ekiti State HIV/AIDS Programme Development Projects II	Grant	-	-	-	-	-
<b>Sub Total:</b>			-	-	-	-	-
S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - Sept, 2021	Actual GCCC Jan - Sept, 2021	Draw Down Estimates, 2022	GCCC Estimates, 2022	Draw Down + GCCC Estimates, 2022
<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>							
1	State Education Program Investment Projects (SEPIP) (PFMU)				-	-	-
2	EFA/UNICEF/World Bank Assisted	Grant	-	-	-	-	-
3	ETF intervention Funds	Loan	-	-		-	-
S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - Sept, 2021	Actual GCCC Jan - Sept, 2021	Draw Down Estimates, 2022	GCCC Estimates, 2022	Draw Down + GCCC Estimates, 2022
<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>							
4	TEACHERS DEPLOYMENT IN RURAL AREAS (DLI 1)	Grants				-	-
5	TEACHERS DEPLOYMENT IN CORE SUBJECTS (DLI 2)	Grants				-	-
6	ASSESSMENT OF STUDENTS' ACHIEVEMENT (DLI 3)	Grants				-	-
7	TECHNICAL AND VOCATIONAL SCHOOLS (DLI 4)	Grant				-	-
8	SCHOOL BASED MANAGEMENT COMMITTEE (DLI 5)	Grant	-	-	-	-	-
9	Innovative Development Effectiveness in Acquisition of Skills (IDEAS)	Grant	-	-	546,180,000.00		546,180,000.00
10	Education (Unicef)	Grant		-	5,000,000.00	6,500,000.00	11,500,000.00
<b>Sub Total:</b>			-	-	551,180,000.00	6,500,000.00	557,680,000.00
S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - Sept, 2021	Actual GCCC Jan - Sept, 2021	Draw Down Estimates, 2022	GCCC Estimates, 2022	Draw Down + GCCC Estimates, 2022
<b>SUBEB</b>							
1	ETF Projects	Grant	-	-		-	-
2	UBEC Projects	Grant				-	-
3	UBEC Projects (Federal Govt /World Bank)	Grant		-	1,500,000,000.00	1,500,000,000.00	3,000,000,000.00
4	Unicef	Grant		-	5,000,000.00	6,500,000.00	11,500,000.00
<b>Sub Total:</b>			-	-	1,505,000,000.00	1,506,500,000.00	3,011,500,000.00
S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - Sept, 2021	Actual GCCC Jan - Sept, 2021	Draw Down Estimates, 2022	GCCC Estimates, 2022	Draw Down + GCCC Estimates, 2022
<b>EKITI STATE WATER CORPORATION</b>							
1	EU Assisted Water Supply and Sanitation Sector Reform	Grant	-	-	-	-	-
2	Third National Urban Water Sector Reform Project (NUWSRP-3)	Grant	491,952,915.00	-	-	-	-
<b>Sub Total:</b>			491,952,915.00	-	-	-	-
S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - Sept, 2021	Actual GCCC Jan - Sept, 2021	Draw Down Estimates, 2022	GCCC Estimates, 2022	Draw Down + GCCC Estimates, 2022
<b>RURAL WATER SUPPLY AND SANITATION AGENCY</b>							
1	WSSSRP III (EKRUWASSA)	Grant		-	-	-	-
2	PEWASH (EKRUWASSA)	Grant	-	-	-	-	-
3	WSSSRP III (Rural Component)	Grant	-	-	-	-	-
<b>Sub Total:</b>			-	-	-	-	-

**EXTERNAL FINANCES ON 2022 BUDGET**

S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - Sept, 2021	Actual GCCC Jan - Sept, 2021	Draw Down Estimates, 2022	GCCC Estimates, 2022	Draw Down + GCCC Estimates, 2022
<b>URBAN RENEWAL AGENCY</b>							
1	Urban Renewal Agency:Comm. and Urban Development Projects	Grant	-	-	-	-	-
<b>Sub Total:</b>			-	-	-	-	-
S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - Sept, 2021	Actual GCCC Jan - Sept, 2021	Draw Down Estimates, 2022	GCCC Estimates, 2022	Draw Down + GCCC Estimates, 2022
<b>STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2</b>							
1	State Governance &Capacity Building Project II	Grant	-	-	-	-	-
<b>Sub Total:</b>			-	-	-	-	-
S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - Sept, 2021	Actual GCCC Jan - Sept, 2021	Draw Down Estimates, 2022	GCCC Estimates, 2022	Draw Down + GCCC Estimates, 2022
<b>MINISTRY OF ARTS, CULTURE AND TOURISM</b>							
1	Movie Making Collaborative	Grant	-	-	-	-	-
<b>Sub Total:</b>			-	-	-	-	-
S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - Sept, 2021	Actual GCCC Jan - Sept, 2021	Draw Down Estimates, 2022	GCCC Estimates, 2022	Draw Down + GCCC Estimates, 2022
<b>AGRICULTURAL DEVELOPMENT PROJECT (ADP)</b>							
1	National Program for Food Security (NPFS)	Grant	-	-	-	-	-
2	Livestock Productivity and Residence Support Project (Value Chain Development Programme)				-	-	-
3	Agro Processing Productivity Enhancing and Livelihood Empowerment Support Programme (APPEALS)						-
4	Islamic Development Bank (IDB) Supported National Programme for Food Security (NPFS)						
<b>Sub Total:</b>			-	-	-	-	-
S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - Sept, 2021	Actual GCCC Jan - Sept, 2021	Draw Down Estimates, 2022	GCCC Estimates, 2022	Draw Down + GCCC Estimates, 2022
<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>							
1	AU Project	Grant	-	-	-		-
2	Grants from UNICEF Assisted	Grant		-	5,000,000.00	5,000,000.00	10,000,000.00
3	Projects Financed under STWSS(EU)Projects	Grant			-	-	-
4	State Government Support for Operation YESSO (World Bank)	Grant	-		-	-	-
5	Ekiti State Cash Transfer Unit/EKS Govt Support	Grant	-		-	-	-
6	Ekiti State Development Plan				-	-	-
	Adolescent Girls Initiative for learning and Empowerment Project				1,900,000,000.00		1,900,000,000.00
7	Ministry of Information and Value				5,000,000.00	5,000,000.00	10,000,000.00
8	Cares				-		-
<b>Sub Total:</b>			-	-	1,910,000,000.00	10,000,000.00	1,920,000,000.00
S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - Sept, 2021	Actual GCCC Jan - Sept, 2021	Draw Down Estimates, 2022	GCCC Estimates, 2022	Draw Down + GCCC Estimates, 2022
<b>MINISTRY OF PUBLIC UTILITY</b>							
2	SURWASH IPF Component	Grant	-	-	50,000,000.00	50,000,000.00	100,000,000.00
	SURWASH P-for R Component				5,300,000.00		5,300,000.00
3	Bill & Melinda Gates Support for Aid Coordination				62,439,720.00		62,439,720.00
<b>Sub Total:</b>			-	-	117,739,720.00	50,000,000.00	167,739,720.00

**EXTERNAL FINANCES ON 2022 BUDGET**

S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - Sept, 2021	Actual GCCC Jan - Sept, 2021	Draw Down Estimates, 2022	GCCC Estimates, 2022	Draw Down + GCCC Estimates, 2022
1	NEW MAP	Grant	-	-	1,000,000,000.00	-	1,000,000,000.00
<b>Sub Total:</b>					1,000,000,000.00	-	1,000,000,000.00
S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - Sept, 2021	Actual GCCC Jan - Sept, 2021	Draw Down Estimates, 2022	GCCC Estimates, 2022	Draw Down + GCCC Estimates, 2022
1	EKITI STATE INVESTMENT PROMOTION AGENCY	Grant	-	-	-	-	-
2	USADF				-	-	-
<b>Sub Total:</b>			-	-	-	-	-
<b>Grand Total:</b>			500,465,915.00	1,188,380,000.00	8,925,015,885.77	2,641,402,995.90	11,566,418,881.67
S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - Sept, 2021	Actual GCCC Jan - Sept, 2021	Draw Down Estimates, 2022	GCCC Estimates, 2022	Draw Down + GCCC Estimates, 2022
<b>SUSTAINABLE DEVELOPMENT GOALS (SDGs) OFFICE</b>							
1	SDGs CGs to LGAs Track	Grant	-	-	-	-	-
2	SDGs CGs to State Track	Grant			-	-	-
3	SDGs cct	Grant	-	-	-	-	-
<b>Sub Total:</b>			-	-	-	-	-
<b>GRAND TOTAL:</b>			500,465,915.00	1,188,380,000.00	8,925,015,885.77	2,641,402,995.90	11,566,418,881.67



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**EKITI STATE NIGERIA**

**EKITI STATE JUDICIARY**

**NCOA COMPLIANT**

**2021 REVISED BUDGET**

## 2021 APPROVED BUDGET OVERVIEW

<b>Ekiti State Judiciary 2021 Approved Revised Budget Summary</b>			
	<b>2021 Approved Budget</b>	<b>Actual January - May 2021</b>	<b>2021 Revised Budget</b>
<b>Opening Balance</b>			
<b>Recurrent Revenue</b>	<b>50,588,861.95</b>	<b>0.00</b>	<b>50,588,861.95</b>
Statutory Allocation	0.00	0.00	0.00
VAT	0.00	0.00	0.00
Internal Revenue	50,588,861.95	0.00	50,588,861.95
<b>Recurrent Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>1,637,750,270.20</b>
Personnel	0.00	0.00	0.00
Overheads	0.00	0.00	0.00
Social Benefits	0.00	0.00	0.00
Grants and Subsidies	0.00	0.00	1,637,750,270.20
Debt Service	0.00	0.00	0.00
<b>Transfer to Capital Account</b>	<b>50,588,861.95</b>	<b>0.00</b>	<b>-1,587,161,408.25</b>
<b>Capital Receipts</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Grants	0.00	0.00	0.00
Loans	0.00	0.00	0.00
Other Capital Receipts	0.00	0.00	0.00
<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>Total Revenue (including OB)</b>	<b>50,588,861.95</b>	<b>0.00</b>	<b>50,588,861.95</b>
<b>Total Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>2,137,750,270.20</b>



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**EKITI STATE NIGERIA**

**EKITI STATE JUDICIARY**

**NCOA COMPLIANT**

**2022 PROPOSED BUDGET**

**REVENUE / EXPENDITURE DETAILS**

Ekiti State Government 2021 Budget Estimates: 031800100100 - The Judiciary - Revenue Summary by Economic				
Code	Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b><u>1</u></b>	<b><u>Revenue</u></b>	<b><u>50,388,861.95</u></b>	<b><u>18,614,741.13</u></b>	<b><u>50,388,861.95</u></b>
<b>12</b>	<b>Independent Revenue</b>	<b>50,388,861.95</b>	<b>18,614,741.13</b>	<b>50,388,861.95</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>50,388,861.95</b>	<b>18,614,741.13</b>	<b>50,388,861.95</b>
<b>120204</b>	<b>Fees - General</b>	<b>28,388,861.95</b>	<b>9,977,282.34</b>	<b>28,388,861.95</b>
12020401	Court Fees	28,388,861.95	9,977,282.34	28,388,861.95
<b>120205</b>	<b>Fines - General</b>	<b>22,000,000.00</b>	<b>8,637,458.79</b>	<b>22,000,000.00</b>
12020502	Court Fines	22,000,000.00	8,637,458.79	22,000,000.00

Ekiti State Government 2021 Budget Estimates: 031801100100 - Ekiti State Judicial Service Commission - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b><u>1</u></b>	<b><u>Revenue</u></b>	<b><u>200,000.00</u></b>	<b><u>226,300.00</u></b>	<b><u>200,000.00</u></b>
<b>12</b>	<b>Independent Revenue</b>	<b>200,000.00</b>	<b>226,300.00</b>	<b>200,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>200,000.00</b>	<b>226,300.00</b>	<b>200,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
12020401	Court Fees	0.00	0.00	0.00
12020483	Oath Fees	50,000.00	0.00	50,000.00
12020417	Annual Renewal of Fee - Others	50,000.00	100,000.00	50,000.00
<b>120206</b>	<b>Sales - General</b>	<b>100,000.00</b>	<b>126,300.00</b>	<b>100,000.00</b>
12020617	Sales Of Other Forms	100,000.00	126,300.00	100,000.00

Ekiti State Government 2021 Budget Estimates: 031800100100 - The Judiciary - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,887,750,270.20</b>	<b>604,190,182.16</b>	<b>1,637,750,270.20</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,287,750,270.20</b>	<b>604,190,182.16</b>	<b>1,287,750,270.20</b>
<b>2204</b>	<b>Grants And Contributions General</b>	<b>1,287,750,270.20</b>	<b>604,190,182.16</b>	<b>1,287,750,270.20</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>1,287,750,270.20</b>	<b>604,190,182.16</b>	<b>1,287,750,270.20</b>
22040102	Grants To Parastatals And Tertiary Ins	1,287,750,270.20	604,190,182.16	1,287,750,270.20
<b>23</b>	<b>Capital Expenditure</b>	<b>600,000,000.00</b>	<b>-</b>	<b>350,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>40,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>40,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>
23010119	Purchase Of Power Generating Set	40,000,000.00	-	40,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>560,000,000.00</b>	<b>-</b>	<b>310,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Ass</b>	<b>560,000,000.00</b>	<b>-</b>	<b>310,000,000.00</b>
23020101	Construction / Provision Of Office Bui	560,000,000.00	-	310,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
23050101	Research And Development	-	-	-

Ekiti State Government 2021 Budget Estimates: 031801100100 - Ekiti State Judicial Service Commission - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>418,000,000.00</b>	<b>46,668,903.56</b>	<b>500,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>268,000,000.00</b>	<b>46,668,903.56</b>	<b>350,000,000.00</b>
<b>2204</b>	<b>Grants And Contributions General</b>	<b>268,000,000.00</b>	<b>46,668,903.56</b>	<b>350,000,000.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>268,000,000.00</b>	<b>46,668,903.56</b>	<b>350,000,000.00</b>
22040102	Grants To Parastatals And Tertiary Institution	268,000,000.00	46,668,903.56	350,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>150,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>150,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>150,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>
23010105	Purchase Of Motor Vehicles	150,000,000.00	-	150,000,000.00

Ekiti State Government 2021 Budget Estimates: 031800100100 - The Judiciary - Projects				
Programme Code	Project Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>600,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>350,000,000.00</u></b>
130000050104	Renovation of High Court building in 7 Judicial Divisions	0	0	0
130000050106	Renovation of Magistrate Courts at 19 Magisterial Districts.	0	0	0
130000040103	Purchase of vehicles.	550,000,000.00	0	300,000,000.00
050000010161	Purchase of Law Books and Reports	10,000,000.00	0	10,000,000.00
140000030148	Purchase of 27kva Sound Proof Generator Set for Hon. Judge of Ekiti State	40,000,000.00	0	40,000,000.00
131300030190	Completion of High Court Complex	0	0	0

Ekiti State Government 2021 Budget Estimates: 031801100100 - Ekiti State Judicial Service Commission - Projects				
Programme Code	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>150,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>150,000,000.00</u></b>
130000040103	Purchase of vehicles.	150,000,000.00	0	150,000,000.00
130000030177	Purchase of Office Equipment and Furniture	0.00	0	0.00



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**EKITI STATE NIGERIA**

**EKITI STATE LEGISLATIVE**

**NCOA COMPLIANT**

**2021 REVISED BUDGET**

## 2021 APPROVED BUDGET OVERVIEW

**Ekiti State Legislative 2022 Approved Revised Budget Summary**

	<b>2021 Approved Budget</b>	<b>Actual January - Sept 2021</b>	<b>2021 Revised Budget</b>
<b>Opening Balance</b>			
<b>Recurrent Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>1,217,638.75</b>
Statutory Allocation	0.00	0.00	0.00
VAT	0.00	0.00	0.00
Internal Revenue	0.00	0.00	1,217,638.75
<b>Recurrent Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>1,262,895,591.80</b>
Personnel	0.00	0.00	727,089,544.67
Overheads	0.00	0.00	535,806,047.13
Social Benefits	0.00	0.00	0.00
Grants and Subsidies	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00
<b>Transfer to Capital Account</b>	<b>0.00</b>	<b>0.00</b>	<b>-1,261,677,953.05</b>
<b>Capital Receipts</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Grants	0.00	0.00	0.00
Loans	0.00	0.00	0.00
Other Capital Receipts	0.00	0.00	0.00
<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>355,488,131.00</b>
<b>Total Revenue (including OB)</b>	<b>0.00</b>	<b>0.00</b>	<b>1,217,638.75</b>
<b>Total Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>1,618,383,722.80</b>



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**EKITI STATE NIGERIA**

**EKITI STATE LEGISLATIVE**

**NCOA COMPLIANT**

**2022 PROPOSED BUDGET**

**REVENUE / EXPENDITURE DETAILS**

Ekiti State Government 2021 Budget Estimates: 011200100100 - Ekiti State House Of Assembly - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b><u>1</u></b>	<b><u>Revenue</u></b>	<b><u>1,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,000,000.00</u></b>
<b>12</b>	<b><i>Independent Revenue</i></b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>120206</b>	<b>Sales - General</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12020627	Sales Of Unservicable Vehicles	1,000,000.00	-	1,000,000.00

Ekiti State Government 2021 Budget Estimates: 011200200100 - House Of Assembly Service Commission - Revenue Summary by Economic				
Code	Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b><u>1</u></b>	<b><u>Revenue</u></b>	<b><u>217,638.75</u></b>	<b><u>0.00</u></b>	<b><u>217,638.75</u></b>
<b>12</b>	<b><i>Independent Revenue</i></b>	<b>217,638.75</b>	<b>0.00</b>	<b>217,638.75</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>217,638.75</b>	<b>0.00</b>	<b>217,638.75</b>
<b>120204</b>	<b>Fees - General</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
12020427	Contract Document And Tender Fees	10,000.00	0.00	10,000.00
<b>120206</b>	<b>Sales - General</b>	<b>207,638.75</b>	<b>0.00</b>	<b>207,638.75</b>
12020616	Sales Of Other Government Properties	0.00	0.00	0.00
12020617	Sales Of Other Forms	100,000.00	0.00	100,000.00
12020627	Sales of Unserviceable Vehicles			
12020668	Sales of Unserviceable items	17,638.75	0.00	17,638.75
12020657	Sales Of Assembly Service Regulatory Books	90,000.00	0.00	90,000.00

Ekiti State Government 2021 Budget Estimates: 011200100100 - Ekiti State House Of Assembly - Expenditure Summary by Economic

Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>1,725,122,411.03</b>	<b>881,992,014.25</b>	<b>1,522,473,451.94</b>
<b>21</b>	<b>Personnel Cost</b>	<b>558,196,149.03</b>	<b>376,276,349.01</b>	<b>727,089,544.67</b>
<b>2101</b>	<b>Salary</b>	<b>558,196,149.03</b>	<b>376,276,349.01</b>	<b>727,089,544.67</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>558,196,149.03</b>	<b>376,276,349.01</b>	<b>727,089,544.67</b>
21010101	Salary	558,196,149.03	376,276,349.01	727,089,544.67
<b>22</b>	<b>Other Recurrent Costs</b>	<b>801,438,131.00</b>	<b>505,715,665.24</b>	<b>529,895,776.27</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>801,438,131.00</b>	<b>505,715,665.24</b>	<b>529,895,776.27</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>300,000,000.00</b>	<b>220,000,000.00</b>	<b>154,395,776.27</b>
22020102	Local Travel & Transport: Others	300,000,000.00	220,000,000.00	154,395,776.27
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>11,200,000.00</b>	<b>4,750,000.00</b>	<b>6,000,000.00</b>
22020301	Office Stationeries / Computer Consu	1,200,000.00	120,000.00	1,000,000.00
22020305	Printing Of Non Security Documents	10,000,000.00	4,630,000.00	5,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>76,238,131.00</b>	<b>122,387,717.96</b>	<b>30,500,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transpo	15,738,131.00	77,987,717.96	5,000,000.00
22020402	Maintenance Of Office Furniture	5,500,000.00	10,800,000.00	5,500,000.00
22020403	Maintenance Of Office Building / Residen	0.00	-	0.00
22020407	Maintenance Of Speaker's House	0.00	25,000,000.00	0.00
22020408	Maintenance Of Principal Officer's Lo	55,000,000.00	8,600,000.00	20,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>82,000,000.00</b>	<b>11,780,000.00</b>	<b>42,000,000.00</b>
22020501	Local Training	6,000,000.00	3,200,000.00	6,000,000.00
22020502	International Training	0.00	8,580,000.00	0.00
22020507	Sensitization And Implementation Of 202	26,000,000.00	-	16,000,000.00
22020504	Training of Hon. Member (Local & Interna	50,000,000.00	-	20,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>112,000,000.00</b>	<b>39,000,000.00</b>	<b>77,000,000.00</b>
22020667	Fuelling Of Generating Set	0.00	39,000,000.00	0.00
22020618	Severance Allowance for Assembly Members	50,000,000.00	-	20,000,000.00
22020610	Public Hearing on Bills and Committee Assignn	10,000,000.00	-	5,000,000.00
22020674	Payment of Furniture Allowance in the Legislat	52,000,000.00	-	52,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>220,000,000.00</b>	<b>107,797,947.28</b>	<b>220,000,000.00</b>
22021001	Refreshment & Meals	0.00	59,617,600.00	0.00
22021002	Honorarium & Sitting Allowance	150,000,000.00	29,969,400.00	150,000,000.00
22021007	Welfare Packages	70,000,000.00	10,560,000.00	70,000,000.00
22021059	Other Service Wide Expenses	0.00	7,650,947.28	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>365,488,131.00</b>	<b>-</b>	<b>265,488,131.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>255,488,131.00</b>	<b>-</b>	<b>205,488,131.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>255,488,131.00</b>	<b>-</b>	<b>205,488,131.00</b>
23010105	Purchase Of Motor Vehicles	150,488,131.00	-	100,488,131.00
23010119	Purchase Of Power Generating Set	30,000,000.00	-	30,000,000.00
23010143	Purchase Of Equipment	75,000,000.00	-	75,000,000.00

<b>2302</b>	<b>Construction / Provision</b>	-	-	-
<b>230201</b>	<b>Construction / Provision Of Fixed Ass</b>	-	-	-
23020101	Construction / Provision Of Office Bui	0.00	-	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>100,000,000.00</b>	-	<b>50,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Ass</b>	<b>100,000,000.00</b>	-	<b>50,000,000.00</b>
23030121	Rehabilitation / Repairs Of Office Bui	100,000,000.00	-	50,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>10,000,000.00</b>	-	<b>10,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>10,000,000.00</b>	-	<b>10,000,000.00</b>
23050102	Computer Software Acquisition	10,000,000.00	-	10,000,000.00

Ekiti State Government 2021 Budget Estimates: 011200200100 - House Of Assembly Service Commission - Expenditure Summary by Economic				
Code	Description	2021 Revised Budget	2021 Performance January to Sept	2022 Proposed Budget
<b>2</b>	<b>Expenditures</b>	<b>176,000,000.00</b>	<b>13,500,000.00</b>	<b>95,910,270.86</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>76,000,000.00</b>	<b>13,500,000.00</b>	<b>5,910,270.86</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>76,000,000.00</b>	<b>13,500,000.00</b>	<b>5,910,270.86</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>21,000,000.00</b>	<b>7,526,100.00</b>	<b>2,700,000.00</b>
22020102	Local Travel & Transport: Others	21,000,000.00	7,526,100.00	2,700,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,700,000.00</b>	<b>2,470,400.00</b>	<b>380,000.00</b>
22020301	Office Stationeries / Computer Consu	1,200,000.00	2,360,000.00	100,000.00
22020305	Printing Of Non Security Documents	2,500,000.00	110,400.00	280,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,300,000.00</b>	<b>881,000.00</b>	<b>330,000.00</b>
22020401	Maintenance Of Motor Vehicle / Tran	1,300,000.00	300,000.00	130,000.00
22020402	Maintenance Of Office Furniture	2,000,000.00	581,000.00	200,000.00
<b>220205</b>	<b>Training - General</b>	<b>3,000,000.00</b>	<b>2,100,000.00</b>	<b>310,270.86</b>
22020501	Local Training	3,000,000.00	2,100,000.00	310,270.86
<b>220206</b>	<b>Other Services - General</b>	<b>26,100,000.00</b>	-	<b>1,350,000.00</b>
22020602	Office Rent	-	-	-
22020689	Promotion (Service Wide)	900,000.00	-	900,000.00
22020688	Recruitment and Appointment (Servic	200,000.00	-	200,000.00
22020687	Capacity Building for Legislative Staff	25,000,000.00	-	250,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - C</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020709	Audit Services	-	-	-
22020711	Other Consulting Services	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>3,400,000.00</b>	<b>522,500.00</b>	<b>340,000.00</b>
22021001	Refreshment & Meals	1,400,000.00	60,000.00	140,000.00
22021007	Welfare Packages	2,000,000.00	462,500.00	200,000.00
22021059	Other Service Wide Expenses	-	-	-
<b>2203</b>	<b>Loans And Advances</b>	<b>15,500,000.00</b>	-	<b>500,000.00</b>
<b>220301</b>	<b>Staff Loans &amp; Advances</b>	<b>15,500,000.00</b>	-	<b>500,000.00</b>
22030108	Housing Loans	15,500,000.00	-	500,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>100,000,000.00</b>	-	<b>90,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>54,000,000.00</b>	-	<b>49,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>54,000,000.00</b>	-	<b>49,000,000.00</b>
23010105	Purchase Of Motor Vehicles	22,000,000.00	-	22,000,000.00

23010112	Purchase Of Office Furniture And Fitti	22,000,000.00	-	22,000,000.00
23010119	Purchase Of Power Generating Set	10,000,000.00	-	5,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>10,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Ass</b>	<b>10,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
23020105	Construction / Provision Of Water Fac	10,000,000.00	-	5,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Ass</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buil	2,000,000.00	-	2,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>34,000,000.00</b>	<b>-</b>	<b>34,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>34,000,000.00</b>	<b>-</b>	<b>34,000,000.00</b>
23050102	Computer Software Acquisition	12,000,000.00	-	12,000,000.00
23050114	Advocacy, Monitoring & Sensitization	22,000,000.00	-	22,000,000.00

Ekiti State Government 2021 Budget Estimates: 011200100100 - Ekiti State House Of Assembly - Projects				
Programme	Project Description	2021 Revised Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>365,488,131.00</u></b>	<b><u>27,514,333.20</u></b>	<b><u>265,488,131.00</u></b>
11000002010	Digital recording equipment.	25,000,000.00	6,514,333.20	25,000,000.00
13130003022	Maintenance of new House of Assembly Complex/Construction Administrative Building	0.00	-	0.00
13130003022	Renovation of House of Assembly	100,000,000.00	15,000,000.00	50,000,000.00
13130003022	Purchase of 250 KVA Generator.	30,000,000.00	-	30,000,000.00
13000003014	Purchase of Office Equipment and furniture.	50,000,000.00	6,000,000.00	50,000,000.00
13000003114	Installation of Internet Facility in Assembly Complex	10,000,000.00	-	10,000,000.00
13000004010	Purchase of Vehicle	150,488,131.00	-	100,488,131.00

Ekiti State Government 2021 Budget Estimates: 011200200100 - House Of Assembly Service Commission - Projects				
Programme	Project Description	2021 Approved Budget	Actual January - Sept, 2021	2022 Proposed Budget
<b>Total</b>		<b><u>254,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>90,000,000.00</u></b>
13000003116	Purchase of Office Equipment and furniture.	59,500,000.00	-	22,000,000.00
13000004010	Purchase of Vehicles & payment of outstanding insurance premium	32,000,000.00	-	20,000,000.00
13000001012	Development of library for the legislative supporting staff	12,000,000.00	-	12,000,000.00
13000001112	Gazette /Regulations/Journal/ Condition of Service	20,000,000.00	-	10,000,000.00
11000002010	Installation of internet facilities/Computerization of the Commission's activities	12,000,000.00	-	12,000,000.00
13000004010	Procurement of Motorcycles	2,000,000.00	-	2,000,000.00
13000001013	Rehabilitation of Assembly Commission Complex and Construction of new Administrative Block	89,000,000.00	-	5,000,000.00
13000001113	Purchase of 20KVA Generator and fire Extinguisher	25,000,000.00	-	5,000,000.00
10000001010	Sinking and Installation of boreholes	2,500,000.00	-	2,000,000.00