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EKITI STATE NIGERIA

NCOA COMPLIANT

2024 PROPOSED ESTIMATES

Ekiti State Government 2024 Proposed Estimates Summary			
	2023 Proposed Supplementary Estimates	**Actual Revenue/Expenditure Jan - August., 2023**	**2024 Proposed Estimates**
Opening Balance	**9,994,754,409.91**	**9,994,754,409.91**	**4,894,754,409.91**
Recurrent Revenue	**92,362,578,854.29**	**63,704,961,718.51**	**104,381,864,189.76**
Statutory Allocation	50,100,000,000.00	29,771,583,393.56	55,120,000,000.00
VAT	22,542,117,000.20	18,719,543,339.14	28,230,438,137.00
Independent Revenue	19,720,461,854.09	15,213,834,985.81	21,031,426,052.76
Recurrent Expenditure	**96,630,521,471.72**	**56,089,864,191.03**	**87,577,583,682.41**
Personnel	34,147,983,531.20	19,997,440,782.08	30,359,666,920.43
Statutory Transfer (Personnel Legislature)	524,853,390.68	350,502,552.46	524,853,390.68
Overheads	45,024,844,133.45	26,630,358,266.16	36,495,326,348.39
Statutory Transfer (Overheads Legislature)	1,694,512,053.47	635,609,526.78	1,694,512,053.47
Grants and Subsidies	12,359,597,711.20	7,236,516,190.59	15,286,324,921.96
Statutory Transfer (Grants to Judiciary)	2,456,900,047.48	1,010,243,598.22	2,856,900,047.48
Debt Service	421,830,604.24	229,193,274.74	360,000,000.00
Transfer to Capital Account	**5,726,811,792.48**	**17,609,851,937.39**	**21,699,034,917.26**
Capital Receipts	**32,376,069,902.04**	**19,732,038,632.84**	**50,295,863,315.94**
Grants	25,376,069,902.04	15,045,309,260.93	25,295,863,315.94
Loans	7,000,000,000.00	4,686,729,371.91	25,000,000,000.00
Other Capital Receipts	0.00	0.00	0.00
Capital Expenditure	**36,774,821,694.52**	**14,865,520,556.46**	**70,888,898,233.20**
Statutory Transfer (Capital Expenditure to Legislative)	**450,000,000.00**	**127,500,000.00**	**635,000,000.00**
Statutory Transfer (Capital Expenditure to Judiciary)	**878,060,000.00**	**578,006,000.00**	**471,000,000.00**
Total Revenue (including OB)	**134,733,403,166.24**	**93,431,754,761.26**	**159,572,481,915.61**
Total Expenditure	**134,733,403,166.24**	**71,660,890,747.49**	**159,572,481,915.61**

Ekiti State Government 2024 Proposed Estimates Capital Receipts				
Receipt Description	**Economic Code and Description**	**2023 Proposed Supplementary Budget**	**Actual Revenue / Expenditure Jan. - Aug., 2023**	**2024 Proposed Budget**
Total Capital Receipts		**32,376,069,902.04**	**19,732,038,632.84**	**50,295,863,315.94**
Draw - Down: External (Grants/Loans)	13020402 - Capital Foreign Grants	15,509,339,476.08	8,442,556,490.53	20,642,143,315.94
SDGs Conditional Grants Schemes (State and LGAs)	13020302 - Capital Domestic Grants	0.00		0.00
2023 Loan Plan	14030201 - International Loans/ Borrowings From Financial Institutions	7,000,000,000.00	4,686,729,371.91	25,000,000,000.00
STATE CARES	13020402 - Capital Foreign Grants	4,000,000,000.00	3,297,117,549.40	2,500,000,000.00
SFTAS	13020401 - Current Foreign Grants	-		-
SFTAS 2019 AND NEW	13020402 - Capital Foreign Grants	-		-
SABER 2023	13020402 - Capital Foreign Grants	2,561,095,204.96	-	2,153,720,000.00
SFTAS 2022	13020402 - Capital Foreign Grants	3,305,635,221.00	3,305,635,221.00	-

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EKITI STATE NIGERIA

NCOA COMPLIANT

2024 PROPOSED ESTIMATES

REVENUE DETAILS

Ekiti State Government 2024 Budget Estimates: 011100400100 - Ekiti State Sustainable Development Goal - Revenue Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	Revenue	1,728,077.49	-	1,728,077.49
12	Independent Revenue	1,728,077.49	-	1,728,077.49
1202	Non-Tax Revenue	1,728,077.49	-	1,728,077.49
120204	Fees - General	1,728,077.49	-	1,728,077.49
12020427	Contract Document And Tender Fees	1,728,077.49	-	1,728,077.49

Ekiti State Government 2024 Budget Estimates: 011100500100 - Ekiti State Micro Finance And Enterprise Development Agency - Revenue Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	Revenue	1,209,668.25	0.00	1,509,668.25
12	Independent Revenue	1,209,668.25	0.00	1,509,668.25
1202	Non-Tax Revenue	1,209,668.25	0.00	1,509,668.25
120206	Sales - General	1,209,668.25	0.00	1,509,668.25
12020617	Sales Of Other Forms	1,209,668.25	0.00	1,509,668.25

Ekiti State Government 2024 Budget Estimates: 011100700100 - Ekiti State Bureau Of Public Procurement - Revenue Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	Revenue	20,406,395.62	9,130,000.00	11,406,395.62
12	Independent Revenue	20,406,395.62	9,130,000.00	11,406,395.62
1202	Non-Tax Revenue	20,406,395.62	9,130,000.00	11,406,395.62
120204	Fees - General	20,406,395.62	9,130,000.00	11,406,395.62
12020417	Registration of Contract	3,000,000.00	1,140,000.00	3,000,000.00
12020427	Categorization of Contract	17,406,395.62	7,990,000.00	8,406,395.62

Ekiti State Government 2024 Budget Estimates: 011103800100 - Christian Pilgrim Welfare Board - Revenue Summary by Economic				
Code	Description	2023 Approved Supplementary	Actual January - August., 2023	2024 Proposed Estimates
1	Revenue	864,048.75	116,000.00	864,048.75
12	Independent Revenue	864,048.75	116,000.00	864,048.75
1202	Non-Tax Revenue	864,048.75	116,000.00	864,048.75
120206	Sales - General	864,048.75	116,000.00	864,048.75
12020617	Sales Of Other Forms	864,048.75	116,000.00	864,048.75

Ekiti State Government 2024 Budget Estimates:011111300200 - Pension Transition Arrangement Department - Revenue Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	Revenue	3,024,170.61	1,702,000.00	3,024,170.61
12	Independent Revenue	3,024,170.61	1,702,000.00	3,024,170.61
1202	Non-Tax Revenue	3,024,170.61	1,702,000.00	3,024,170.61
120206	Sales - General	3,024,170.61	1,702,000.00	3,024,170.61
12020617	Sales Of Other Forms	3,024,170.61	1,702,000.00	3,024,170.61

Ekiti State Government 2024 Budget Estimates: 011103700100- Muslim Pilgrim Welfare Board - Revenue Summary by Economic				
Code	Description	2023 Approved Supplementary	Actual January - August., 2023	2024 Proposed Estimates
1	Revenue	864,048.75	1,480,596.00	1,500,000.00
12	Independent Revenue	864,048.75	1,480,596.00	1,500,000.00
1202	Non-Tax Revenue	864,048.75	1,480,596.00	1,500,000.00
120206	Sales - General	864,048.75	1,480,596.00	1,500,000.00

12020617	Sales Of Other Forms	864,048.75	1,480,596.00	1,500,000.00

Ekiti State Government 2024 Budget Estimates: 011102100100 - Ekiti State Liaison Office Abuja - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary	Actual January - August., 2023	2024 Proposed Estimates
1	*Revenue*	*432,024.37*	*441,600.00*	*432,024.37*
12	*Independent Revenue*	*432,024.37*	*441,600.00*	*432,024.37*
1202	**Non-Tax Revenue**	**432,024.37**	**441,600.00**	**432,024.37**
120206	**Sales - General**	**432,024.37**	**441,600.00**	**432,024.37**
12020617	Sales Of Other Forms	432,024.37	441,600.00	432,024.37

Ekiti State Government 2024 Budget Estimates: 011102100500 - Ekiti State Liaison Office Lagos - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	*Revenue*	*3,498,480.00*	*2,166,400.00*	*3,000,000.00*
12	*Independent Revenue*	*3,498,480.00*	*2,166,400.00*	*3,000,000.00*
1202	**Non-Tax Revenue**	**3,498,480.00**	**2,166,400.00**	**3,000,000.00**
120206	**Sales - General**	**3,498,480.00**	**2,166,400.00**	**3,000,000.00**
12020609	Proceeds From Sales Of Farm Produce	3,498,480.00	2,166,400.00	3,000,000.00

Ekiti State Government 2024 Budget Estimates: 011100200800 - Special Adviser Communication And Strategy - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	*Revenue*	*10,921,462.41*	*0.00*	*0.00*
12	*Independent Revenue*	*10,921,462.41*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**10,921,462.41**	**0.00**	**0.00**
120206	**Sales - General**	**10,921,462.41**	**0.00**	**0.00**
12020617	Sales Of Other Forms	10,921,462.41	0	0.00

Ekiti State Government 2024 Budget Estimates: 022200900100 - Technical Adviser On Ekiti Knowledge Zone - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary	Actual January - August., 2023	2024 Proposed Estimates
1	*Revenue*	*43,202,437.34*	*0.00*	*5,202,437.34*
12	*Independent Revenue*	*43,202,437.34*	*0.00*	*5,202,437.34*
1202	**Non-Tax Revenue**	**43,202,437.34**	**0.00**	**5,202,437.34**
120206	**Sales - General**	**43,202,437.34**	**0.00**	**5,202,437.34**
12020617	Sales Of Other Forms	43,202,437.34	0	5,202,437.34

Ekiti State Government 2024 Budget Estimates: 022200900100 - Ekiti State Investment Promotion Agency - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary	Actual January - August., 2023	2024 Proposed Estimates
1	*Revenue*	*23,202,437.34*	*0.00*	*5,202,437.34*
12	*Independent Revenue*	*23,202,437.34*	*0.00*	*5,202,437.34*
1202	**Non-Tax Revenue**	**23,202,437.34**	**0.00**	**5,202,437.34**
120206	**Sales - General**	**23,202,437.34**	**0.00**	**5,202,437.34**
12020617	Sales Of Other Forms	23,202,437.34	0	5,202,437.34

Ekiti State Government 2024 Budget Estimates: 051700100600 - State Universal Basic Education Board (SUBEB) - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	*Revenue*	*10,000,000.00*	*520,000.00*	*2,000,000.00*
12	*Independent Revenue*	*10,000,000.00*	*520,000.00*	*2,000,000.00*
1202	**Non-Tax Revenue**	**10,000,000.00**	**520,000.00**	**2,000,000.00**
120204	**Fees - General**	**6,000,000.00**	**520,000.00**	**1,000,000.00**
12020427	Contract Document And Tender Fees	6,000,000.00	520,000.00	1,000,000.00
120205	**Fine - General**	**4,000,000.00**	**0.00**	**1,000,000.00**

12020531	Use of Government Playgrouds (Primary School Playground Complex)	4,000,000.00	0.00	1,000,000.00

Ekiti State Government 2023 Budget Estimates: 011111200100 - General Adminsitration Department - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***2,100,000.00***	***1,110,000.00***	***1,100,000.00***
12	***Independent Revenue***	***2,100,000.00***	***1,110,000.00***	***1,100,000.00***
1202	**Non-Tax Revenue**	**2,100,000.00**	**1,110,000.00**	**1,100,000.00**
120204	**Fees - General**	**100,000.00**	**400,000.00**	**100,000.00**
12020427	Contract Document And Tender Fees	100,000.00	400,000.00	100,000.00
120206	**Sales - General**	**2,000,000.00**	**710,000.00**	**1,000,000.00**
12020617	Sales Of Other Government Properties	2,000,000.00	710,000.00	1,000,000.00

Ekiti State Government 2024 Budget Estimates: 011200100100 - Ekiti State House Of Assembly - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***0.00***	***0.00***	*0.00*
12	***Independent Revenue***	***0.00***	***0.00***	***0.00***
1202	**Non-Tax Revenue**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**0.00**	**0.00**
12020627	Sales Of Unservicable Vehicles	0.00	-	0.00

Ekiti State Government 2024 Budget Estimates: 011200200100 - House Of Assembly Service Commission - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***0.00***	***0.00***	***0.00***
12	***Independent Revenue***	***0.00***	***0.00***	***0.00***
1202	**Non-Tax Revenue**	**0.00**	**0.00**	**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**	**0.00**	**0.00**
12020616	Sales Of Other Government Properties	0.00	0.00	0.00
12020617	Sales Of Other Forms	0.00	0.00	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 2024 Budget Estimates: 012300100100 - Ministry Of Information And Value Orientation - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***86,404.87***	***0.00***	***86,404.87***
12	***Independent Revenue***	***86,404.87***	***0.00***	***86,404.87***
1202	**Non-Tax Revenue**	**86,404.87**	**0.00**	**86,404.87**
120204	**Fees - General**	**43,000.00**	**0.00**	**43,000.00**
12020427	Contract Document And Tender Fees	33,000.00	0	33,000.00
12020495	Other Fees/Levies	10,000.00	0	10,000.00
120206	**Sales - General**	**43,404.87**	**0.00**	**43,404.87**
12020601	Sales Of Journal & Publications	10,404.87	-	10,404.87
12020653	Adverts From Publication	33,000.00	-	33,000.00

Ekiti State Government 2024 Budget Estimates: 012300300100 - Broadcasting Service Of Ekiti State - Revenue Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**Actual January - August., 2023**	**2024 Proposed Estimates**
1	***Revenue***	***120,000,000.00***	***58,403,684.36***	***44,000,000.00***
12	***Independent Revenue***	***120,000,000.00***	***58,403,684.36***	***44,000,000.00***
1202	**Non-Tax Revenue**	**120,000,000.00**	**58,403,684.36**	**44,000,000.00**
120204	**Fees - General**	**0.00**	**0.00**	**0.00**
12020427	Contract Document And Tender Fees	0.00	0.00	0.00
120206	**Sales - General**	**120,000,000.00**	**58,403,684.36**	**44,000,000.00**
12020629	News Sales TV	6,000,000.00	1,056,780.00	2,000,000.00
12020630	Programme Sales TV	6,000,000.00	2,597,725.00	3,000,000.00
12020631	Commercial Sales TV	5,000,000.00	1,268,252.91	3,000,000.00
12020635	News And Current Affairs Radio	4,000,000.00	342,000.00	4,000,000.00
12020636	Programme Department Radio	35,000,000.00	10,230,090.25	12,000,000.00
12020637	Commercials Sales Radio	64,000,000.00	42,908,836.20	20,000,000.00

Ekiti State Government 2024 Budget Estimates: 012500700100 - Office Of Capacity Development and Reforms - Revenue Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**Actual January - August., 2023**	**2024 Proposed Estimates**
1	***Revenue***	***2,592,146.24***	***1,175,872.50***	***2,592,146.24***
12	***Independent Revenue***	***2,592,146.24***	***1,175,872.50***	***2,592,146.24***
1202	**Non-Tax Revenue**	**2,592,146.24**	**1,175,872.50**	**2,592,146.24**
120204	**Fees - General**	**2,292,146.24**	**932,250.00**	**2,292,146.24**
12020452	School/ Tuition/ Examination Fees	2,292,146.24	932,250.00	2,292,146.24
120206	**Sales - General**	**300,000.00**	**243,622.50**	**300,000.00**
12020617	Sales Of Other Forms (Study Leave Forms)	300,000.00	243,622.50	300,000.00
Ekiti State Government 2024 Budget Estimates: 012500600100 - Office Of Establishment And Service Matters - Revenue Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**Actual January - August., 2023**	**2024 Proposed Estimates**
1	***Revenue***	***3,300,980.36***	***1,613,950.00***	***3,300,980.36***
12	***Independent Revenue***	***3,300,980.36***	***1,613,950.00***	***3,300,980.36***
1202	**Non-Tax Revenue**	**3,300,980.36**	**1,613,950.00**	**3,300,980.36**
120204	**Fees - General**	**650,980.36**	**352,000.00**	**650,980.36**
12020402	Compulsory Examination For Civil Servants	150,980.36	0.00	150,980.36
12020427	Contract Document And Tender Fees		0.00	
12020452	School/ Tuition/ Examination Fees	500,000.00	352,000.00	500,000.00
120205	**Fines - General**	**1,000,000.00**	**782,500.00**	**1,000,000.00**
12020516	Other Sundry Incomes	0	0.00	
12020535	Sales Of Civil Service Regulatory Books	1,000,000.00	782,500.00	1,000,000.00
120206	**Sales - General**	**1,650,000.00**	**479,450.00**	**1,650,000.00**
12020613	Sales Of Employment Forms	150,000.00	44,050.00	150,000.00
12020655	Sales of Establishments Circular and APPER Form	900,000.00	425,000.00	900,000.00
12020617	Sales Of Other Forms	600,000.00	10,400.00	600,000.00

Ekiti State Government 2024 Budget Estimates: 014000100100 - Ekiti State Auditor General Office - Revenue Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**Actual January - August., 2023**	**2024 Proposed Estimates**
1	***Revenue***	***1,000,000.00***	***460,000.00***	***1,000,000.00***
12	***Independent Revenue***	***1,000,000.00***	***460,000.00***	***1,000,000.00***
1202	**Non-Tax Revenue**	**1,000,000.00**	**460,000.00**	**1,000,000.00**
120204	**Fees - General**	**1,000,000.00**	**460,000.00**	**1,000,000.00**
12020430	Professional Registration Fees	1,000,000.00	460,000.00	1,000,000.00
Ekiti State Government 2024 Budget Estimates: 014000200100 - Office of Auditor General for Local Governments - Revenue Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**Actual January - August., 2023**	**2024 Proposed Estimates**
1	***Revenue***	***1,800,000.00***	***116,500.00***	***0.00***
12	***Independent Revenue***	***1,800,000.00***	***116,500.00***	***0.00***
1202	**Non-Tax Revenue**	**1,800,000.00**	**116,500.00**	**0.00**
120205	**Fines - General**	**1,800,000.00**	**116,500.00**	**0.00**
12020501	Fines/Penalties	1,800,000.00	116,500.00	0.00

Ekiti State Government 2024 Budget Estimates: 011111200200 Petroleum Products Consumer Protection Agency - Revenue Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**Actual January - August., 2023**	**2024 Proposed Estimates**
1	***Revenue***	***259,214.62***	***370,000.00***	***1,000,000.00***
12	***Independent Revenue***	***259,214.62***	***370,000.00***	***1,000,000.00***
1202	**Non-Tax Revenue**	**259,214.62**	**370,000.00**	**1,000,000.00**
120206	**Sales - General**	**259,214.62**	**370,000.00**	**1,000,000.00**
12020613	Sales Of Employment Forms	259,214.62	370,000.00	1,000,000.00

Ekiti State Government 2024 Budget Estimates: 014700100100 - Ekiti State Civil Service Commission - Revenue Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**Actual January - August., 2023**	**2024 Proposed Estimates**
1	***Revenue***	***10,018,290.54***	***1,156,030.00***	***5,018,290.54***
12	***Independent Revenue***	***10,018,290.54***	***1,156,030.00***	***5,018,290.54***
1202	**Non-Tax Revenue**	**10,018,290.54**	**1,156,030.00**	**5,018,290.54**
120205	**Fines - General**	**4,018,290.54**	**67,050.00**	**2,518,290.54**
12020534	Sales Of Public Service Examination Form	1,500,000.00	64,800.00	1,000,000.00
12020535	Sales Of Civil Service Commission Regulatory Books	2,518,290.54	2,250.00	1,518,290.54
120206	**Sales - General**	**6,000,000.00**	**1,088,980.00**	**2,500,000.00**
12020613	Sales Of Employment Forms	6,000,000.00	1,088,980.00	2,500,000.00
Ekiti State Government 2024 Budget Estimates: 021500100100 - Ministry Of Agriculture And Food Security - Revenue Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**Actual January - August., 2023**	**2024 Proposed Estimates**
1	***Revenue***	***110,000,000.00***	***37,783,850.00***	***65,000,000.00***
12	***Independent Revenue***	***110,000,000.00***	***37,783,850.00***	***65,000,000.00***
1202	**Non-Tax Revenue**	**110,000,000.00**	**37,783,850.00**	**65,000,000.00**
120201	**Licences - General**	**15,185,849.62**	**5,525,000.00**	**10,185,849.62**
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	6,000,000.00	1,100,000.00	2,000,000.00
12020140	Vertinary Public Health	4,000,000.00	4,400,000.00	4,000,000.00
12020141	Fisheries Edict	1,500,000.00	25,000.00	500,000.00

Ekiti State Government 2024 Budget Estimates: 021500100100 - Ministry Of Agriculture And Food Security - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
	Cattle- Sheep - Goat Market	2,685,849.62	0.00	2,685,849.62
120204	**Fees - General**	**11,500,000.00**	**8,746,100.00**	**11,500,000.00**
12020427	Contract Document and Tender Fees	3,000,000.00	780,100.00	3,000,000.00
12020446	Agricultural/Vertinary Services Fees	0.00		0.00
12020485	Produce Fees	0.00		0.00
12020440	Palm Kernels Grading Fees	4,000,000.00	7,816,000.00	4,000,000.00
12020461	Registration /Renewal of Produce Mechants	2,500,000.00	150,000.00	2,500,000.00
12020462	Produce Inspection Fees	800,000.00	0.00	800,000.00
12020463	Tractor Hiring Service	1,200,000.00		1,200,000.00
120205	**Fines - General**	**52,000,000.00**	**18,628,500.00**	**32,000,000.00**
12020501	Fines/Penalties	0.00	0.00	0.00
12020538	Cocoa Grading	47,500,000.00	18,528,500.00	27,500,000.00
12020539	Registration of Stores	1,500,000.00	100,000.00	1,500,000.00
12020541	De-Infestation of Stores	1,000,000.00		1,000,000.00
12020542	Fines and Forfeited Produce	2,000,000.00	0.00	2,000,000.00
120206	**Sales - General**	**3,700,000.00**	**600,000.00**	**3,700,000.00**
12020609	Proceeds From Sales Of Farm Produce	300,000.00	0.00	300,000.00
12020610	Sales of Oil Palm Seedlings	100,000.00	0.00	100,000.00
12020611	Sales of Cocoa Seedlings	2,000,000.00		2,000,000.00
12020652	Sales of Coconut Seedlings and Palm Produce	800,000.00	600,000.00	800,000.00
12020655	Sales of Cashew and Plantain Succer	500,000.00	0.00	500,000.00
120207	**Earnings -General**	**2,400,000.00**	**4,156,750.00**	**2,400,000.00**
12020708	Earnings From Agricultural Produce	0.00	63,400.00	0.00
12020743	Earning From Government Assets	400,000.00	255,000.00	400,000.00
12020744	Earning from Cashew Nuts	1,000,000.00	38,350.00	1,000,000.00
12020745	Earning from Kolanuts, Cocoanut and Food Items	1,000,000.00	3,800,000.00	1,000,000.00
120208	**Rent On Government Buildings - General**	**1,500,000.00**	**117,000.00**	**1,500,000.00**
12020804	Rent From Government Commercial	0.00		0.00
12020810	Lease of Government Fish Ponds	1,500,000.00	117,000.00	1,500,000.00
120209	**Rent On Land & Others - General**	**23,714,150.38**	**10,500.00**	**3,714,150.38**
12020909	Rent Of Farm Land	2,000,000.00	0.00	2,000,000.00
12020910	Allocation of Croppable Land	21,314,150.38	0.00	1,314,150.38
12020911	Horticultural Gardens	400,000.00	10,500.00	400,000.00

Ekiti State Government 2024 Budget Estimates: 021510200100 - Agricultural Development Programme - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***2,000,000.00***	***54,000.00***	***2,000,000.00***
12	***Independent Revenue***	***2,000,000.00***	***54,000.00***	***2,000,000.00***
1202	**Non-Tax Revenue**	**2,000,000.00**	**54,000.00**	**2,000,000.00**
120207	**Earnings -General**	**2,000,000.00**	**54,000.00**	**2,000,000.00**
12020729	Earnings From Crop Demonstration	100,000.00	0.00	100,000.00
12020725	Earnings From Tree Crops Unit	400,000.00	0.00	400,000.00
12020771	Earnings From Fishing	300,000.00	14,000.00	300,000.00
12020767	Earnings From Food Processing	200,000.00	0.00	200,000.00
12020726	Earnings From Livestock Technology	400,000.00	40,000.00	400,000.00
12020770	Earnings From Seed Multiplication	350,000.00	0.00	350,000.00
12020727	Earnings From Seed Processing	250,000.00	0.00	250,000.00

Ekiti State Government 2024 Budget Estimates: 021510900100 - Ekiti State Forestry Commission - Revenue Summary by Economic				
Code	**Description**	**2023 Approved Supplementary**	**Actual January - August., 2023**	**2024 Proposed Estimates**
1	***Revenue***	***100,000,000.00***	***56,078,775.00***	***73,000,000.00***
12	***Independent Revenue***	***100,000,000.00***	***56,078,775.00***	***73,000,000.00***
1202	**Non-Tax Revenue**	**100,000,000.00**	**56,078,775.00**	**73,000,000.00**
120201	**Licences - General**	**11,500,000.00**	**10,284,000.00**	**11,500,000.00**
12020143	Sawmill Licences	5,000,000.00	3,690,000.00	5,000,000.00
12020144	Power Chain Licences	2,000,000.00	2,114,000.00	2,000,000.00
12020145	Hammer Control Registration/Renewal	4,500,000.00	4,480,000.00	4,500,000.00
120204	**Fees - General**	**54,500,000.00**	**31,664,700.00**	**42,500,000.00**
12020451	Timber & Minor Forest Fees	2,000,000.00	892,500.00	2,000,000.00
12020491	Toll Fees	29,500,000.00	13,600,000.00	20,500,000.00
12020495	Forest Logging Fees	23,000,000.00	17,172,200.00	20,000,000.00
120205	**Fines - General**	**8,500,000.00**	**6,945,000.00**	**8,500,000.00**
12020501	Fines/Penalties	8,500,000.00	6,945,000.00	8,500,000.00
120206	**Sales - General**	**11,000,000.00**	**4,800,000.00**	**7,000,000.00**
12020608	Sales of Seedlings	7,000,000.00	590,000.00	3,000,000.00
12020609	Farming Fees	4,000,000.00	4,210,000.00	4,000,000.00
120207	**Earnings -General**	**14,500,000.00**	**2,385,075.00**	**3,500,000.00**
12020763	Earning from Pulp Wood Production	6,500,000.00	906,475.00	1,500,000.00
12020762	Earnings From Pole Production	8,000,000.00	1,478,600.00	2,000,000.00

Ekiti State Government 2024 Budget Estimates: 021511000100 - Fountain Marketing Agricultural Agency - Revenue Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**Actual January - August., 2023**	**2024 Proposed Estimates**
1	***Revenue***	***1,728,097.49***	***928,099.42***	***3,000,000.00***
12	***Independent Revenue***	***1,728,097.49***	***928,099.42***	***3,000,000.00***
1202	**Non-Tax Revenue**	**1,728,097.49**	**928,099.42**	**3,000,000.00**
120206	**Sales - General**	**900,000.00**	**928,099.42**	**2,500,000.00**
12020609	Proceeds From Sales Of Farm Produce (Agrochemical)	900,000.00	928,099.42	500,000.00
	Develop regulation and guidelines to standardize agro inputs services			500,000.00
	Promotion made in Ekiti Farm Products (Printing of branded bags)			1,000,000.00
	Provision of genuine agro inputs			500,000.00
120207	**Earnings -General**	**828,097.49**	**0.00**	**500,000.00**
	Mopping -up of excess farm produce			500,000.00
12020708	Earnings From Agricultural Produce (Bulk Purchase)	828,097.49		

Ekiti State Government 2024 Budget Estimates: 021511700100 - Directorate Of Farm Settlement And Peasant Farmer Devt. - Revenue Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**Actual January - August., 2023**	**2024 Proposed Estimates**
1	***Revenue***	***8,960,731.20***	***1,767,150.00***	***5,960,731.20***
12	***Independent Revenue***	***8,960,731.20***	***1,767,150.00***	***5,960,731.20***
1202	**Non-Tax Revenue**	**8,960,731.20**	**1,767,150.00**	**5,960,731.20**

120209	**Rent On Land & Others - General**	**8,960,731.20**	**1,767,150.00**	**5,960,731.20**
000000000	Proceed from Land Allocations	8,960,731.20	1,767,150.00	5,960,731.20

Ekiti State Government 2024 Budget Estimates: 022000100100 - Ministry Of Finance - Revenue Summary by Economic				
Code	**Description**	**2023 Approved Supplementary**	**Actual January - August., 2023**	**2024 Proposed Estimates**
1	***Revenue***	***432,024.37***	***22,500.00***	***432,024.37***
12	***Independent Revenue***	***432,024.37***	***22,500.00***	***432,024.37***
1202	**Non-Tax Revenue**	**20,000.00**	**22,500.00**	**20,000.00**
120205	**Fines - General**	**20,000.00**	**22,500.00**	**20,000.00**
12020504	Registration And Licensing Of Auctioneers	20,000.00	22,500.00	20,000.00
120204	**Fees - General**	**412,024.37**	**-**	**412,024.37**
12020427	Contract Document And Tender Fees	412,024.37	-	412,024.37

Ekiti State Government 2024 Budget Estimates: 022000800300 - Lottery Commission - Revenue Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**Actual January - August., 2023**	**2024 Proposed Estimates**
1	***Revenue***	***129,607,312.03***	***62,185,000.00***	***70,000,000.00***
12	***Independent Revenue***	***129,607,312.03***	***62,185,000.00***	***70,000,000.00***
1202	**Non-Tax Revenue**	**129,607,312.03**	**62,185,000.00**	**70,000,000.00**
120205	**Fines - General**	**129,607,312.03**	**62,185,000.00**	**70,000,000.00**
12020504	Sales of Form	129,607,312.03	62,185,000.00	70,000,000.00

Ekiti State Government 2024 Budget Estimates: 022000700100 - Office Of The Accountant General - Revenue Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**Actual January - August., 2023**	**2024 Proposed Estimates**
1	***Revenue***	***115,518,186,902.24***	***64,971,428,759.70***	***160,146,301,452.94***
11	***Government Share Of FAAC (Statutory Revenue)***	***72,642,117,000.20***	***55,597,970,015.88***	***83,350,438,137.00***
1101	**Government Share Of FAAC (Statutory Revenue)**	**41,161,095,204.96**	**29,771,583,393.56**	**48,620,000,000.00**
110101	**Government Share Of FAAC**	**41,161,095,204.96**	**29,771,583,393.56**	**48,620,000,000.00**
11010101	Statutory Allocation	41,161,095,204.96	29,771,583,393.56	48,620,000,000.00
110102	**Government Share Of VAT**	**22,542,117,000.20**	**18,719,543,339.14**	**28,230,438,137.00**
11010201	Share Of VAT	22,542,117,000.20	18,719,543,339.14	28,230,438,137.00
11010303	Other FAAC Revenue	5,438,904,795.04	7,106,843,283.18	5,000,000,000.00
12	***Independent Revenue***	***3,500,000,000.00***	***0.00***	***1,500,000,000.00***
1202	**Non-Tax Revenue**	**3,500,000,000.00**	**0.00**	**1,500,000,000.00**
120204	**Fees - General**	**0.00**	**0.00**	**0.00**
12020417	Contractor Registration Fees	0.00	-	0.00
120206	**Sales - General**	**0.00**	**0.00**	**0.00**
12020627	Sales Of Unservicable Vehicles	0.00	-	0.00
120207	**Earnings -General**	**0.00**	**0.00**	**0.00**
12020701	Earnings From Consultancy Services	0.00	-	0.00
120208	**Rent On Government Buildings - General**	**0.00**	**0.00**	**0.00**
12020803	Rent From Government Estates	0.00	-	0.00
12020804	Rent From Government Commercial Shops/Stores	0.00	-	0.00
120210	**Repayments - General**	**3,500,000,000.00**	**0.00**	**1,500,000,000.00**

12021005	Refunds(PAYEE and Others Sundry Income)	3,500,000,000.00		1,500,000,000.00
120211	**Investment Income**	**0.00**	**0.00**	**0.00**
12021103	Other Investment Income	0.00		0.00
13	***Aid And Grants***	***25,376,069,902.04***	***0.00***	***25,295,863,315.94***
1302	**Grants**	**25,376,069,902.04**	**0.00**	**25,295,863,315.94**
130203	**Domestic Grants**	**0.00**	**-**	**0.00**
13020302	Capital Domestic Grants	0.00	0.00	0.00
130204	**Foreign Grants**	**25,376,069,902.04**	**0.00**	**25,295,863,315.94**
13020401	Current Foreign Grants	9,866,730,425.96	-	4,653,720,000.00
13020402	Capital Foreign Grants	15,509,339,476.08	0.00	20,642,143,315.94
14	***Capital Developmentfund (CDF) Receipts***	***7,000,000,000.00***	***4,686,729,371.91***	***25,000,000,000.00***
1401	**Transfer From Consolidated Revenue Fund To CDF**	**0.00**	**0.00**	**0.00**
140101	**Other Capital Receipts**	**0.00**	**0.00**	**0.00**
14010101	Transfer From CRF to CDF			
1403	**Loans/ Borrowings Receipt**	**7,000,000,000.00**	**4,686,729,371.91**	**25,000,000,000.00**
140302	**International Loans/ Borrowings Receipt**	**7,000,000,000.00**	**4,686,729,371.91**	**25,000,000,000.00**
14030201	International Loans/ Borrowings From Financial Institutions	7,000,000,000.00	4,686,729,371.91	25,000,000,000.00

Ekiti State Government 2024 Budget Estimates: 022000800100 - Ekiti State Internal Revenue Service - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***8,765,334,017.72***	***6,037,216,526.93***	***15,000,932,893.12***
12	***Independent Revenue***	***8,765,334,017.72***	***6,037,216,526.93***	***15,000,932,893.12***
1201	**Tax Revenue**	**8,765,334,017.72**	**6,037,216,526.93**	**15,000,932,893.12**
120101	**Personal Taxes**	**8,210,334,017.72**	**5,798,717,254.10**	**14,220,932,893.12**
12010101	Personal Taxes	6,905,334,017.72	4,617,317,451.33	10,300,932,893.12
12010106	Development Tax/Levy	250,000,000.00	127,077,630.30	400,000,000.00
12010110	Withholding Tax	500,000,000.00	587,889,899.17	1,610,000,000.00
12010112	Direct Assessment	450,000,000.00	333,055,681.54	1,600,000,000.00
12010113	Capital Gain Tax	5,000,000.00	1,531,368.52	10,000,000.00
12010114	Tax Audit	100,000,000.00	131,845,223.24	300,000,000.00
1202	**Non-Tax Revenue**	**555,000,000.00**	**238,499,272.83**	**780,000,000.00**
120201	**Licences - General**	**432,000,000.00**	**190,129,245.44**	**510,000,000.00**
12020131	Motor Vehicle Licenses	380,000,000.00	143,064,440.44	400,000,000.00
12020132	Drivers' Licenses	50,000,000.00	47,064,805.00	100,000,000.00
12020146	Pools Agent Licences / Promoters Levies / Checking Centres	1,000,000.00	0.00	5,000,000.00
12020149	New Identification Marks	1,000,000.00	0.00	5,000,000.00
120204	**Fees - General**	**108,000,000.00**	**20,063,039.47**	**170,000,000.00**
12020427	Contract Document And Tender Fees	8,000,000.00	0.00	10,000,000.00
12020487	Stamp Duties	95,000,000.00	19,281,803.47	150,000,000.00
12020495	Other Fees/Levies (Tanker and Lories Levies)	5,000,000.00	781,236.00	10,000,000.00
120205	**Fines - General**	**0.00**	**2,302,150.00**	**0.00**
12020514	Vehicle Inspection/Motor Vehicle Examination		2,302,150.00	
120206	**Sales - General**	**15,000,000.00**	**26,004,837.92**	**100,000,000.00**
12020666	Sales of M/C, VC, Stickers	15,000,000.00	26,004,837.92	100,000,000.00

Ekiti State Government 2024 Budget Estimates: 022000800200 - Signage And Advertisement Agency - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates

1	*Revenue*	*65,000,000.00*	*37,452,631.00*	*60,000,000.00*
12	*Independent Revenue*	*65,000,000.00*	*37,452,631.00*	*60,000,000.00*
1202	**Non-Tax Revenue**	**65,000,000.00**	**37,452,631.00**	**60,000,000.00**
120204	**Fees - General**	**65,000,000.00**	**37,452,631.00**	**60,000,000.00**
12020499	Signage Fees	65,000,000.00	37,452,631.00	60,000,000.00

Ekiti State Government 2024 Budget Estimates: 022200100100 - Ministry Of Trade And Industries - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	*Revenue*	*30,241,706.14*	*35,617,560.00*	*55,241,706.14*
12	`	*30,241,706.14*	*35,617,560.00*	*55,241,706.14*
1202	**Non-Tax Revenue**	**30,241,706.14**	**35,617,560.00**	**55,241,706.14**
120201	**Licences - General**	**0.00**	**0.00**	**0.00**
12020136	Trade Permit Licenses	0.00	0.00	0.00
120204	**Fees - General**	**28,241,706.14**	**24,027,840.00**	**36,241,706.14**
12020427	Contract Document And Tender Fees	1,241,706.14		1,241,706.14
12020486	Registration of Business Premises Fees	27,000,000.00	24,027,840.00	35,000,000.00
120205	**Fines - General**	**0.00**	**0.00**	**0.00**
12020516	Other Sundry Incomes	0.00	0.00	0.00
120206	**Sales - General**	**0.00**	**0.00**	**0.00**
12020614	Proceeds From Sales Of Govt. Buildings	0.00		0.00
120207	**Earnings -General**	**2,000,000.00**	**223,000.00**	**4,000,000.00**
12020730	Ground Rent	0.00	0.00	0.00
12020777	Earnings from Cooperative Societies	2,000,000.00	223,000.00	4,000,000.00
120212	**Interest Earned**	**0.00**	**11,366,720.00**	**15,000,000.00**
12021209	Interest On Loans To Government Owned Companies	0.00	11,366,720.00	15,000,000.00

Ekiti State Government 2024 Budget Estimates:022200600100 - Co-operative Dept & Cooperative Coll. Ijero - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary	Actual January - August., 2023	2024 Proposed Estimates
1	*Revenue*	*2,592,146.24*	*310,000.00*	*2,592,146.24*
12	`	*2,592,146.24*	*310,000.00*	*2,592,146.24*
1202	**Non-Tax Revenue**	**2,592,146.24**	**310,000.00**	**2,592,146.24**
120204	**Fees - General**	**2,592,146.24**	**310,000.00**	**2,592,146.24**
12020427	Contract Document And Tender Fees	2,592,146.24	310,000.00	2,592,146.24

Ekiti State Government 2024 Budget Estimates: 051305200100 - Ekiti State Sports Commission - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary	Actual January - August., 2023	2024 Proposed Estimates
1	*Revenue*	*328,338.52*	*366,200.00*	*1,000,000.00*
12	*Independent Revenue*	*328,338.52*	*366,200.00*	*1,000,000.00*
1202	**Non-Tax Revenue**	**328,338.52**	**366,200.00**	**1,000,000.00**
120204	**Fees - General**	**328,338.52**	**366,200.00**	**1,000,000.00**
12020429	Stadium Hiring Fees	328,338.52	366,200.00	1,000,000.00

Ekiti State Government 2024 Budget Estimates: 023100100100 - Ekiti State Electricity Board - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	*Revenue*	*1,418,025.35*	*449,500.00*	*1,418,025.35*
12	*Independent Revenue*	*1,418,025.35*	*449,500.00*	*1,418,025.35*
1202	**Non-Tax Revenue**	**1,418,025.35**	**449,500.00**	**1,418,025.35**

120204	**Fees - General**	**388,425.35**	**29,500.00**	**388,425.35**
12020417	Contractor Registration Fees	180,000.00	29,500.00	180,000.00
12020427	Contract Document And Tender Fees	208,425.35		208,425.35
120207	**Earnings -General**	**1,029,600.00**	**420,000.00**	**1,029,600.00**
12020703	Earnings From Hire Of Plants & Equipment	1,029,600.00	420,000.00	1,029,600.00

Ekiti State Government 2024 Budget Estimates: 023300100100 - Ekiti State Mineral Resources Development Agency - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***14,400,000.00***	***3,400,000.00***	***14,400,000.00***
12	***Independent Revenue***	***14,400,000.00***	***3,400,000.00***	***14,400,000.00***
1202	**Non-Tax Revenue**	**14,400,000.00**	**3,400,000.00**	**14,400,000.00**
120204	**Fees - General**	**14,400,000.00**	**3,400,000.00**	**14,400,000.00**
12020482	Haulage Fees from Tipper Operators	14,400,000.00	3,400,000.00	14,400,000.00

Ekiti State Government 2024 Budget Estimates: 011110100100 - Bureau of Special Projects - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***10,500,000.00***	***0.00***	***2,500,000.00***
12	***Independent Revenue***	***10,500,000.00***	***0.00***	***2,500,000.00***
1202	**Non-Tax Revenue**	**10,500,000.00**	**0.00**	**2,500,000.00**
120204	**Fees - General**	**10,500,000.00**	**0.00**	**2,500,000.00**
12020427	Contract Document And Tender Fees	7,000,000.00	0	1,000,000.00
12020490	Registration of Contractors	3,500,000.00		1,500,000.00

Ekiti State Government 2024 Budget Estimates: 023400100100 - Ministry Of Works - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***200,000,000.00***	***69,947,531.00***	***92,000,000.00***
12	***Independent Revenue***	***200,000,000.00***	***69,947,531.00***	***92,000,000.00***
1202	**Non-Tax Revenue**	**200,000,000.00**	**69,947,531.00**	**92,000,000.00**
120201	**Licences - General**	**10,000,000.00**	**0.00**	**5,000,000.00**
12020136	Trade Permit Licenses	10,000,000.00	0.00	5,000,000.00
120204	**Fees - General**	**50,000,000.00**	**14,784,631.00**	**21,000,000.00**
12020427	Contract Document And Tender Fees	30,000,000.00	14,749,631.00	20,000,000.00
12020492	Registration/Renewal of Contractors	20,000,000.00	35,000.00	1,000,000.00
120205	**Fines - General**	**140,000,000.00**	**55,162,900.00**	**66,000,000.00**
12020514	Vehicle Inspection/Motor Vehicle Examination	120,000,000.00	55,162,900.00	65,000,000.00
12020509	Other Sundry Income	20,000,000.00	-	1,000,000.00
120207	**Earnings -General**	**0.00**	**0.00**	**0.00**
12020701	Earnings From Consultancy Services	-	-	-

Ekiti State Government 2024 Budget Estimates: 023400100300 - Ekiti State Traffic Management Agency - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***20,000,000.00***	***13,160,205.00***	***22,000,000.00***
12	***Independent Revenue***	***20,000,000.00***	***13,160,205.00***	***22,000,000.00***

1202	**Non-Tax Revenue**	**20,000,000.00**	**13,160,205.00**	**22,000,000.00**
120205	**Fines - General**	**18,000,000.00**	**0.00**	**10,000,000.00**
12020501	Fines/Penalties	18,000,000.00		10,000,000.00
120207	**Earnings -General**	**2,000,000.00**	**13,160,205.00**	**12,000,000.00**
12020703	Earnings From Hire Of Plants & Equipment	2,000,000.00	13,160,205.00	12,000,000.00

Ekiti State Government 2024 Budget Estimates: 023400100400 - Ekiti State Public Works Corporation - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***427,387.48***	***55,000.00***	***427,387.48***
12	***Independent Revenue***	***427,387.48***	***55,000.00***	***427,387.48***
1202	**Non-Tax Revenue**	**427,387.48**	**55,000.00**	**427,387.48**
120205	**Fines - General**	**427,387.48**	**55,000.00**	**427,387.48**
12020501	Fines/Penalties	427,387.48	55,000.00	427,387.48

Ekiti State Government 2024 Budget Estimates: 023600100100 - Ministry Of Arts, Culture And Tourism Development - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***1,296,073.12***	***0.00***	***1,296,073.12***
12	***Independent Revenue***	***1,296,073.12***	***0.00***	***1,296,073.12***
1202	**Non-Tax Revenue**	**1,296,073.12**	**0.00**	**1,296,073.12**
120205	**Fines - General**	**0.00**	**0.00**	**0.00**
12020501	Fines/Penalties	0.00	0.00	0.00
120206	**Sales - General**	**160,000.00**	**0.00**	**160,000.00**
12020621	Sales of Art and Crafts	160,000.00	0.00	160,000.00
120207	**Earnings -General**	**1,046,073.12**	**0.00**	**1,046,073.12**
12020709	Earnings from Cultural Troupe Performance	746,073.12		746,073.12
12020744	Earnings from EKIFEST	300,000.00		300,000.00
120208	**Rent On Government Buildings - Gener**	**90,000.00**	**0.00**	**90,000.00**
12020804	Rentage of Cultural Hall	90,000.00	0.00	90,000.00

Ekiti State Government 2024 Budget Estimates: 023600100200 - Tourism Department - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***2,160,121.87***	***1,335,000.00***	***2,160,121.87***
12	***Independent Revenue***	***2,160,121.87***	***1,335,000.00***	***2,160,121.87***
1202	**Non-Tax Revenue**	**2,160,121.87**	**1,335,000.00**	**2,160,121.87**
120207	**Earnings -General**	**2,160,121.87**	**1,335,000.00**	**2,160,121.87**
12020734	Earnings From Fajuyi Memorial Park	800,000.00	750,000.00	800,000.00
12020735	Reg. Grading Classification And Cert. Of Hospitality & Tourism Ent	860,121.87	585,000.00	860,121.87
12020745	Earning From Arinta Water Fall	500,000.00		500,000.00

Ekiti State Government 2024 Budget Estimates: 025200100100 - Ekiti State Water Corporation - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***30,520,656.10***	***18,987,234.55***	***32,500,000.00***
12	***Independent Revenue***	***30,520,656.10***	***18,987,234.55***	***32,500,000.00***
1202	**Non-Tax Revenue**	**30,520,656.10**	**18,987,234.55**	**32,500,000.00**

120204	**Fees - General**	**2,020,656.10**	**0.00**	**2,000,000.00**
12020417	Contractor Registration Fees	520,656.10	-	500,000.00
12020480	Public Tap / Rivers And Reservoirs Fees	1,000,000.00	-	1,000,000.00
12020492	Service Connection Fees	500,000.00		500,000.00
120206	**Sales - General**	**28,500,000.00**	**18,987,234.55**	**30,500,000.00**
12020604	Sales Of Stores/Scraps/Unserviceable Items	500,000.00	-	500,000.00
12020648	Sales Of Fish, 100 Litres Of Water And Below	500,000.00	-	500,000.00
	Sales from Industrial and Commercial	100,000.00	500.00	100,000.00
	Institutional, Domestic and Consumers/Tanker Service	13,500,000.00		5,500,000.00
	100% Retention IGR	13,000,000.00	18,986,734.55	23,000,000.00
12020659	Categorization Of Contract	900,000.00	-	900,000.00

Ekiti State Government 2024 Budget Estimates: 016101700100 - Cabinet and Special Services Department - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***345,619.50***	***220,500.00***	***345,619.50***
12	***Independent Revenue***	***345,619.50***	***220,500.00***	***345,619.50***
1202	**Non-Tax Revenue**	**345,619.50**	**220,500.00**	**345,619.50**
120207	**Earnings -General**	**345,619.50**	**220,500.00**	**345,619.50**
12020723	Identification of State Origin in Liaison Office	345,619.50	220,500.00	345,619.50

Ekiti State Government 2024 Budget Estimates: 025200100200 - Small Town and Rural Water Supply And Sanitation Agency - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***3,000,000.00***	***163,200.00***	***2,000,000.00***
12	***Independent Revenue***	***3,000,000.00***	***163,200.00***	***2,000,000.00***
1202	**Non-Tax Revenue**	**3,000,000.00**	**163,200.00**	**2,000,000.00**
120204	**Fees - General**	**1,000,000.00**	**0.00**	**0.00**
12020417	Contractor Registration Fees	1,000,000.00	-	0.00
120207	**Earnings -General**	**2,000,000.00**	**163,200.00**	**2,000,000.00**
12020711	Earnings From Commercial Activities	500,000.00	-	500,000.00
12020712	Boreholes Drilling Equipment	1,500,000.00	163,200.00	1,500,000.00
12020713	Consultancy Services/Geological Survey		`	`

Ekiti State Government 2024 Budget Estimates: 026000100100 - Bureau of Lands Services - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***500,000,000.00***	***292,698,100.72***	***340,000,000.00***
12	***Independent Revenue***	***500,000,000.00***	***292,698,100.72***	***340,000,000.00***
1202	**Non-Tax Revenue**	**500,000,000.00**	**292,698,100.72**	**340,000,000.00**
120204	**Fees - General**	**280,500,000.00**	**223,948,750.70**	**210,500,000.00**
12020416	Evaluation Of Certificates	500,000.00	5,950.00	500,000.00
12020438	Survey/ Planning/ Building Fees	1,500,000.00	80,730.00	1,500,000.00
12020450	Inspection Fees	1,000,000.00	-	1,000,000.00
12020479	Land Improvement Fees	10,000,000.00	-	10,000,000.00
12020413	Land Allocation Fees	150,000,000.00	190,940,964.85	150,000,000.00
12020484	Model Estate Allocation Form Fees	5,000,000.00	856,850.00	5,000,000.00
12020489	Model Allocation Fees	3,000,000.00	1,662,510.00	3,000,000.00
12020493	Land Form Fees	1,500,000.00	1,065,000.00	1,500,000.00
12020495	Other Fees/Levies	500,000.00	28,600.00	500,000.00
12020498	Annual Renewal Fee-Others	1,000,000.00	450,000.00	1,000,000.00
12020494	Subsequence Transaction Fee	3,000,000.00	6,617,745.85	3,000,000.00
12020496	Certificate of Occupancy	92,500,000.00	19,063,105.00	22,500,000.00
12020497	Valuation of Properties	1,000,000.00	-	1,000,000.00

12020433	Inspection of Properties of C-of-O	2,000,000.00		2,000,000.00
12020434	Regularization Fees	3,000,000.00	3,177,295.00	3,000,000.00
12020435	Registration of Certified True Copies/Search Fees	1,500,000.00		1,500,000.00
12020436	Ratification Fee	1,500,000.00		1,500,000.00
12020481	Homeowers Charter Acquisition Fees	2,000,000.00		2,000,000.00
120205	**Fines - General**	**0.00**	**-**	**0.00**
12020501	Fines/Penalties		-	
120206	**Sales - General**	**9,500,000.00**	**3,596,000.00**	**9,500,000.00**
12020616	Sale of Other Government Properties	2,000,000.00	2,449,000.00	2,000,000.00
12020617	Sale Of Other Forms	1,500,000.00	32,000.00	1,500,000.00
12020620	Sale of C-of-O Form	4,000,000.00	555,000.00	4,000,000.00

Ekiti State Government 2024 Budget Estimates: 026000100100 - Bureau of Lands Services - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
12020661	Sales of Applicatio form for Homeowners Charter	2,000,000.00	560,000.00	2,000,000.00
120207	**Earnings -General**	**20,000,000.00**	**10,727,028.00**	**20,000,000.00**
12020730	Earnings from Ground Rent from Old Lease	20,000,000.00	10,727,028.00	20,000,000.00
120209	**Rent On Land & Others - General**	**190,000,000.00**	**54,426,322.02**	**100,000,000.00**
12020913	Rent from Land Use Charge	190,000,000.00	54,426,322.02	100,000,000.00
12020906	Rents On Govt. Properties		-	

Ekiti State Government 2024 Budget Estimates: 025300100100 - Ministry Of Physical Planning And Urban Development - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***176,266,006.50***	***86,502,390.06***	***105,000,000.00***
12	***Independent Revenue***	***176,266,006.50***	***86,502,390.06***	***105,000,000.00***
1202	**Non-Tax Revenue**	**176,266,006.50**	**86,502,390.06**	**105,000,000.00**
120204	**Fees - General**	**90,000,000.00**	**83,473,528.00**	**99,000,000.00**
12020427	Contract Document and Tender Fees	2,000,000.00	40,500.00	2,000,000.00
12020460	Approval Building Development Plans	63,000,000.00	66,186,656.31	70,000,000.00
12020437	Insfrastructural Damage Rehabilitation Fees	500,000.00	7,421,645.00	10,000,000.00
12020439	Application Form Fees	5,000,000.00		2,500,000.00
12020448	Development Charge on Building Construction	500,000.00	475,157.19	500,000.00
12020459	Land Use Clearance	5,000,000.00	632,362.00	2,000,000.00
	Sales of Form for Existing Estates and	1,000,000.00	0.00	1,000,000.00
12020476	Registration of Practicing Planners/Draughtment	1,000,000.00		1,000,000.00
12020436	Ratification Fee	12,000,000.00	8,717,207.50	10,000,000.00
120205	**Fines - General**	**2,000,000.00**	**478,862.06**	**2,000,000.00**
12020501	Fines/Penalty on Building Plans	2,000,000.00	478,862.06	2,000,000.00
120207	**Earnings -General**	**84,266,006.50**	**2,550,000.00**	**4,000,000.00**
12020731	Earnings from Mobile Operator/Installation of Mast	84,266,006.50	2,550,000.00	4,000,000.00

Ekiti State Government 2024 Budget Estimates: 025301000100 - Ekiti State Housing Corporation - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***202,000,000.00***	***113,324,799.80***	***157,000,000.00***
12	***Independent Revenue***	***202,000,000.00***	***113,324,799.80***	***157,000,000.00***
1202	**Non-Tax Revenue**	**202,000,000.00**	**113,324,799.80**	**157,000,000.00**
120204	**Fees - General**	**60,000,000.00**	**10,245,644.01**	**17,000,000.00**
12020416	Evaluation Of Certificates	3,000,000.00	2,855,418.01	3,000,000.00
12020453	Applications Fees	17,000,000.00	5,137,250.00	10,000,000.00
12020460	Building Plan Approval Fees	40,000,000.00	2,252,976.00	4,000,000.00

120206	**Sales - General**	**123,000,000.00**	**69,644,508.26**	**105,000,000.00**
12020617	Sales Of Other Forms	1,000,000.00	679,500.00	1,000,000.00
12020639	Sales Of House Application Form	1,000,000.00	0.00	1,000,000.00
12020653	Adverts From Publication	21,000,000.00	0.00	5,000,000.00
12020660	Registration Of Contract	100,000,000.00	68,965,008.26	98,000,000.00
120207	**Earnings -General**	**19,000,000.00**	**33,434,647.53**	**35,000,000.00**
12020711	Earnings From Commercial Activities	19,000,000.00	33,434,647.53	35,000,000.00

Ekiti State Government 2024 Budget Estimates: 026000100200 - Office Of Surveyor General - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***50,000,000.00***	***15,632,031.00***	***36,000,000.00***
12	***Independent Revenue***	***50,000,000.00***	***15,632,031.00***	***36,000,000.00***
1202	**Non-Tax Revenue**	**50,000,000.00**	**15,632,031.00**	**36,000,000.00**
120204	**Fees - General**	**37,000,000.00**	**11,082,356.00**	**23,000,000.00**
12020438	Survey/ Planning/ Building Fees	3,000,000.00	336,860.00	3,000,000.00
12020460	Building Plan Approval Fees	34,000,000.00	10,745,496.00	20,000,000.00
120205	**Fines - General**	**12,500,000.00**	**4,541,875.00**	**12,500,000.00**
12020575	Checking Fees Payable By Practicing Surveyors	3,500,000.00	1,074,500.00	3,500,000.00
12020576	Deposit Of Plans By Registered Surveyors And Issuance Fees	3,000,000.00	1,453,700.00	3,000,000.00
12020577	Survey Fees For Land Allocation Of Estates	2,500,000.00	715,575.00	2,500,000.00
12020578	Clearance Of Survey Fees	3,500,000.00	1,298,100.00	3,500,000.00
120207	**Earnings -General**	**500,000.00**	**7,800.00**	**500,000.00**
12020765	Earning From Printing, Sales Of Townshi	500,000.00	7,800.00	500,000.00

Ekiti State Government 2024 Budget Estimates: 026100100100 - Ministry Of Infrastructure And Public Utilities - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***15,000,000.00***	***3,324,000.00***	***6,000,000.00***
12	***Independent Revenue***	***15,000,000.00***	***3,324,000.00***	***6,000,000.00***
1202	**Non-Tax Revenue**	**15,000,000.00**	**3,324,000.00**	**6,000,000.00**
120204	**Fees - General**	**13,349,000.00**	**3,324,000.00**	**4,349,000.00**
12020428	Fire Safety Certificate Fees	6,149,000.00	190,000.00	1,149,000.00
12020451	Timber & Forest Fees	0.00	5,000.00	0.00
12020498	Annual Renewal Fee-Others	6,200,000.00	1,882,000.00	2,200,000.00
	Fire Service	0.00		0.00
	Inspection Fees (Petrol Station)	1,000,000.00	1,247,000.00	1,000,000.00
120205	**Fines - General**	**1,651,000.00**	**-**	**1,651,000.00**
12020584	Legal Fees	1,651,000.00	-	1,651,000.00

Ekiti State Government 2023 Budget Estimates: 032600100100 - Ministry Of Justice - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***216,012,186.71***	***81,664,490.83***	***115,012,186.71***
12	***Independent Revenue***	***216,012,186.71***	***81,664,490.83***	***115,012,186.71***
1202	**Non-Tax Revenue**	**216,012,186.71**	**81,664,490.83**	**115,012,186.71**
120204	**Fees - General**	**3,512,186.71**	**424,179.86**	**3,512,186.71**
12020421	General Service	3,000,000.00	384,679.86	3,000,000.00

12020483	Oath Fees	512,186.71	39,500.00	512,186.71
120205	**Fines - General**	**211,500,000.00**	**81,240,310.97**	**110,500,000.00**
12020584	Legal Fees	211,500,000.00	81,240,310.97	110,500,000.00
120206	**Sales - General**	**1,000,000.00**	**0.00**	**1,000,000.00**
12020601	Sales Of Journal & Publications	1,000,000.00	0.00	1,000,000.00

Ekiti State Government 2023 Budget Estimates: 051300100100 - Ministry Of Youth And Sport Development - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***5,020,243.73***	***2,635,000.00***	***5,020,243.73***
12	***Independent Revenue***	***5,020,243.73***	***2,635,000.00***	***5,020,243.73***
1202	**Non-Tax Revenue**	**5,020,243.73**	**2,635,000.00**	**5,020,243.73**
120205	**Fines - General**	**600,000.00**	**5,000.00**	**600,000.00**
12020585	Registration/Renewal Of Club	600,000.00	5,000.00	600,000.00
120208	**Rent On Government Buildings - General**	**4,420,243.73**	**2,630,000.00**	**4,420,243.73**
12020805	Rent From Conference Centres	100,000.00		100,000.00
12020886	Rent on Ekiti Parapo Pavilion	4,320,243.73	2,630,000.00	4,320,243.73

Ekiti State Government 2023 Budget: 051400100100 - Ministry Of Women Affairs and Social Development - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***5,000,000.00***	***3,804,500.00***	***5,000,000.00***
12	***Independent Revenue***	***5,000,000.00***	***3,804,500.00***	***5,000,000.00***
1202	**Non-Tax Revenue**	**5,000,000.00**	**3,804,500.00**	**5,000,000.00**
120201	**Licences - General**	**1,000,000.00**	**150,000.00**	**1,000,000.00**
12020151	Place Of Worship And Revalidation For Marriages Purpose	1,000,000.00	150,000.00	1,000,000.00
120204	**Fees - General**	**3,600,000.00**	**3,509,500.00**	**3,600,000.00**
12020418	Marriage/ Divorce Fees	3,500,000.00	3,479,500.00	3,500,000.00
12020456	School Tuition/Registration /Examination Fees - Others	100,000.00	30,000.00	100,000.00
120205	**Fines - General**	**250,000.00**	**95,000.00**	**250,000.00**
12020564	Renewal/Registration Of Non-Governmental Organizations	250,000.00	95,000.00	250,000.00
12020565	Entrance Fees	0.00	0.00	0.00
120207	**Earnings -General**	**150,000.00**	**50,000.00**	**150,000.00**
12020761	Earning From Ministry Canteen, Children Creche, Playground & Market Stalls	150,000.00	50,000.00	150,000.00

Ekiti State Government 2023 Budget Estimates: 051700100100 - Ministry Of Education, Science And Technology - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***100,000,000.00***	***50,852,820.00***	***89,000,000.00***
12	***Independent Revenue***	***100,000,000.00***	***50,852,820.00***	***89,000,000.00***
1202	**Non-Tax Revenue**	**100,000,000.00**	**50,852,820.00**	**89,000,000.00**
120204	**Fees - General**	**29,400,000.00**	**15,606,300.00**	**22,400,000.00**
12020402	Compulsory Examination For Civil Servants	0.00	0.00	0.00
12020403	Examinations Documents Contract Tender Fees	0.00		0.00
12020405	Up-Grading Fees Of Private Secondary School	1,000,000.00	0.00	1,000,000.00

12020407	Fees For Registration/Inspection And Approval For Private Secondary Schools	5,500,000.00	2,200,000.00	3,500,000.00
12020408	Fees For Compilation Of Grade II Certificates	500,000.00	0.00	500,000.00
12020411	Confirmation Of Primary Six Certificates	1,000,000.00	359,300.00	1,000,000.00
12020416	Evaluation Of Certificates	500,000.00	15,000.00	500,000.00
12020427	Contract Document And Tender Fees	900,000.00		900,000.00
12020448	Development Levies	0.00	11,700.00	0.00
	JSS Exam Fees	20,000,000.00	13,020,300.00	15,000,000.00

Ekiti State Government 2023 Budget Estimates: 051700100100 - Ministry Of Education, Science And Technology - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
120205	**Fines - General**	**70,600,000.00**	**35,246,520.00**	**66,600,000.00**
12020522	Inspection Fees For Private Primary Schools	1,000,000.00	400,000.00	1,000,000.00
12020523	Inspection Fees For Private Nursery Schools	600,000.00	260,000.00	600,000.00
12020524	Approval Fees For Private Primary School and others	1,500,000.00	710,000.00	1,500,000.00
12020525	Renewal Fees For Approved Private Nursery/Primary Schools	30,500,000.00	3,571,410.00	30,500,000.00
12020526	Review Fees By Publishers	6,000,000.00	0.00	2,000,000.00
12020527	Renewal Fees Of Private Secondary Schools	7,000,000.00	7,292,910.00	7,000,000.00
12020528	Secondary School Common Entrance Fees	12,000,000.00	13,162,000.00	12,000,000.00
12020529	Entrance Examination Into Government College	500,000.00	0.00	500,000.00
12020530	Entrance Examination Into Government Science College		0.00	
12020531	Use Of Government Playgrounds			
12020532	Registration/Annual Renewal Of Private Tertiary Institution	1,000,000.00	2,550,000.00	1,000,000.00
12020533	SS2 Unified Examination	6,000,000.00	6,140,200.00	6,000,000.00
12020551	Use Of Public School Facilities For Study Centre	500,000.00	0.00	500,000.00
12020517	Registration Fees For Private Nursery Schools	1,000,000.00	320,000.00	1,000,000.00
12020553	Registration Fees For Private Primary Schools	1,500,000.00	400,000.00	1,500,000.00
12020554	Approval Fees For Private Nursery Schools	1,500,000.00	440,000.00	1,500,000.00

Ekiti State Government 2023 Budget Estimates: 026000100400 - Urban Renewal Agency - Revenue Summary by Economic

Code	Description	plementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***10,000,000.00***	***0.00***	***2,000,000.00***
12	***Independent Revenue***	***10,000,000.00***	***0.00***	***2,000,000.00***
1202	**Non-Tax Revenue**	**10,000,000.00**	**0.00**	**2,000,000.00**
120204	**Fees - General**	**10,000,000.00**	**0.00**	**2,000,000.00**
12020427	Contract Document And Tender Fees	10,000,000.00	0	2,000,000.00

Ekiti State Government 2023 Budget Estimates: 051700100400 - Ekiti State Library Board - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	*Revenue*	*100,000.00*	*61,500.00*	*100,000.00*
12	*Independent Revenue*	*100,000.00*	*61,500.00*	*100,000.00*
1202	**Non-Tax Revenue**	**100,000.00**	**61,500.00**	**100,000.00**
120204	**Fees - General**	**88,000.00**	**61,500.00**	**88,000.00**
12020414	Reader's Registration	70,000.00	61,500.00	70,000.00
12020427	Contract Document And Tender Fees	12,000.00	-	12,000.00
12020495	Other Fees/Levies	6,000.00	-	6,000.00
120211	**Investment Income**	**12,000.00**	**-**	**12,000.00**
12021103	Other Investment Income	12,000.00	-	12,000.00

Ekiti State Government 2023 Budget Estimates: 051700100500 - Education Trust Funds - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	*Revenue*	*800,000,000.00*	*148,863,529.22*	*170,000,000.00*
12	*Independent Revenue*	*800,000,000.00*	*148,863,529.22*	*170,000,000.00*
1202	**Non-Tax Revenue**	**800,000,000.00**	**148,863,529.22**	**170,000,000.00**
120207	**Earnings -General**	**800,000,000.00**	**148,863,529.22**	**170,000,000.00**
12020729	Education Endowment Fund Deductions	800,000,000.00	148,863,529.22	170,000,000.00

Ekiti State Government 2023 Budget Estimates: 051701000100 - Agency For Adult And Non Formal Education - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	*Revenue*	*500,000.00*	*310,200.00*	*500,000.00*
12	*Independent Revenue*	*500,000.00*	*310,200.00*	*500,000.00*
1202	**Non-Tax Revenue**	**500,000.00**	**310,200.00**	**500,000.00**
120204	**Fees - General**	**400,000.00**	**280,100.00**	**400,000.00**
12020427	Contract Document And Tender Fees			
12020450	Inspection Fees			
12020467	Guidelines On Private C.E.C	60,000.00	15,100.00	60,000.00
120204	Application Fee for Private C.E.C.	60,000.00		60,000.00
12020450	Inspection fee for Private C.E.C.	50,000.00	20,000.00	50,000.00
12020498	Annual Renewal Fee for Private C.E.C.	180,000.00	105,000.00	180,000.00
12020424	Approval Fees For Private C.E.C. and others	50,000.00	140,000.00	50,000.00
120206	**Sales - General**	**100,000.00**	**30,100.00**	**100,000.00**
12020606	Sales Of Bills Of Entries/Application Forms		20,100.00	
12020650	Sales Of Application Forms For Private C.E.C.			
12020651	Sales Of Application Forms At Remedial College	100,000.00	10,000.00	100,000.00

Ekiti State Government 2023 Budget Estimates: 051702600100 - Schools Agriculture And Enterprise Agency - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	*Revenue*	*94,000.00*	*50,000.00*	*112,000.00*
12	*Independent Revenue*	*94,000.00*	*50,000.00*	*112,000.00*
1202	**Non-Tax Revenue**	**94,000.00**	**50,000.00**	**112,000.00**
120206	**Sales - General**	**74,000.00**	**50,000.00**	**92,000.00**
12020622	Proceeds From Sales Of Confiscated/Forfeited/ Unclaimed Items/Properties	74,000.00	50,000.00	92,000.00
120207	**Earnings -General**	**20,000.00**	**-**	**20,000.00**
12020711	Earnings From Commercial Activities	20,000.00	-	20,000.00

Ekiti State Government 2023 Budget Estimates: 051702600200 - Ekiti State University - Revenue Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**Actual January - August., 2023**	**2024 Proposed Estimates**
1	***Revenue***	***5,402,573,110.19***	***5,934,532,322.08***	***2,492,771,318.00***
12	***Independent Revenue***	***5,402,573,110.19***	***5,934,532,322.08***	***2,492,771,318.00***
1202	**Non-Tax Revenue**	**5,402,573,110.19**	**5,934,532,322.08**	**2,492,771,318.00**
120204	**Fees - General**	**4,881,272,510.19**	**5,358,367,867.88**	**2,271,470,718.00**
12020427	Contract Document And Tender Fees	0.00	0.00	0.00
12020452	School/ Tuition/ Examination Fees	4,509,801,792.19	5,002,742,640.88	2,000,000,000.00
12020495	Other Fees/Levies	371,470,718.00	355,625,227.00	271,470,718.00
120205	**Fines - General**	**521,300,600.00**	**576,164,454.20**	**221,300,600.00**
12020509	Other Sundry Income	521,300,600.00	576,164,454.20	221,300,600.00

Ekiti State Government 2023 Budget Estimates: 051702600300 - Bamidele Olumilua University Of Education, Ikere Ekiti - Revenue Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**Actual January - August., 2023**	**2024 Proposed Estimates**
1	***Revenue***	***1,100,054,764.10***	***1,354,005,824.00***	***1,100,054,764.10***
12	***Independent Revenue***	***1,100,054,764.10***	***1,354,005,824.00***	***1,100,054,764.10***
1202	**Non-Tax Revenue**	**1,100,054,764.10**	**1,354,005,824.00**	**1,100,054,764.10**
120204	**Fees - General**	**900,000,000.00**	**1,195,177,886.00**	**900,000,000.00**
12020456	School Tuition/Registration/ Examination Fees - Others	900,000,000.00	1,195,177,886.00	900,000,000.00
120205	**Fines - General**	**200,054,764.10**	**158,827,938.00**	**200,054,764.10**
12020516	Other Sundry Incomes	200,054,764.10	158,827,938.00	200,054,764.10

Ekiti State Government 2023 Budget Estimates: 051702600400 - Ekiti State College Of Health Science And Technology, Ijero Ekiti - Revenue Summary by Economic				
Code	**Description**	**2023 Approved Supplementary**	**Actual January - August., 2023**	**2024 Proposed Estimates**
1	***Revenue***	***380,412,812.50***	***261,402,700.00***	***260,412,812.50***
12	***Independent Revenue***	***380,412,812.50***	***261,402,700.00***	***260,412,812.50***
1202	**Non-Tax Revenue**	**380,412,812.50**	**261,402,700.00**	**260,412,812.50**
120204	**Fees - General**	**320,862,057.50**	**184,471,000.00**	**200,862,057.50**
12020452	School/ Tuition/ Examination Fees	320,862,057.50	184,471,000.00	200,862,057.50
120205	**Fines - General**	**43,138,800.00**	**71,256,000.00**	**43,138,800.00**
12020557	Hostel Accommodation Fees	41,672,800.00	70,026,000.00	41,672,800.00
12020558	Acceptance Fees	1,466,000.00	1,230,000.00	1,466,000.00
120206	**Sales - General**	**16,411,955.00**	**5,675,700.00**	**16,411,955.00**
12020652	Sales Of Admission Forms	16,411,955.00	5,675,700.00	16,411,955.00

Ekiti State Government 2023 Budget Estimates: 051702600500 - Ekiti State Polytechnic, Isan Ekiti - Revenue Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**Actual January - August., 2023**	**2024 Proposed Estimates**
1	***Revenue***	***38,202,437.34***	***14,201,678.00***	***28,202,437.34***
12	***Independent Revenue***	***38,202,437.34***	***14,201,678.00***	***28,202,437.34***
1202	**Non-Tax Revenue**	**38,202,437.34**	**14,201,678.00**	**28,202,437.34**
120206	**Sales - General**	**38,202,437.34**	**14,201,678.00**	**28,202,437.34**
12020652	Sales Of Admission Forms	38,202,437.34	14,201,678.00	28,202,437.34

Ekiti State Government 2023 Budget Estimates: 051705300100 - Ekiti State Board For Technical And Vocational Education - Revenue Summary by Economic				
Code	**Description**	**2023 Approved Supplementary**	**Actual January - August., 2023**	**2024 Proposed Estimates**
1	***Revenue***	***500,000.00***	***50,000.00***	***500,000.00***
12	***Independent Revenue***	***500,000.00***	***50,000.00***	***500,000.00***
1202	**Non-Tax Revenue**	**500,000.00**	**50,000.00**	**500,000.00**
120204	**Fees - General**	**100,000.00**	**0.00**	**100,000.00**
12020427	Contract Document And Tender Fees	50,000.00	0.00	50,000.00
12020448	Development Levies	50,000.00	0.00	50,000.00

120205	**Fines - General**	**100,000.00**	**50,000.00**	**100,000.00**
12020552	Renewal Of Private Vocational Institutions	100,000.00	50,000.00	100,000.00
120206	**Sales - General**	**100,000.00**	**0.00**	**100,000.00**
12020626	Sales Of Production Units Items In Govt. Technical Colleges	100,000.00	0.00	100,000.00
120207	**Earnings -General**	**200,000.00**	**0.00**	**200,000.00**
12020746	Earning From Government Physical Structure	200,000.00	0.00	200,000.00

Ekiti State Government 2023 Budget Estimates: 051705500100 - Ekiti State Teaching Service Commission - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***6,000,000.00***	***317,900.00***	***2,000,000.00***
12	***Independent Revenue***	***6,000,000.00***	***317,900.00***	***2,000,000.00***
1202	**Non-Tax Revenue**	**6,000,000.00**	**317,900.00**	**2,000,000.00**
120206	**Sales - General**	**6,000,000.00**	**317,900.00**	**2,000,000.00**
12020613	Sales Of Employment Forms	3,000,000.00	-	1,000,000.00
12020617	Sales Of Other Forms	3,000,000.00	317,900.00	1,000,000.00

Ekiti State Government 2023 Budget Estimates: 052100100100 - Ministry Of Health And Human Services - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***8,640,487.47***	***1,674,661.25***	***3,640,487.47***
12	***Independent Revenue***	***8,640,487.47***	***1,674,661.25***	***3,640,487.47***
1202	**Non-Tax Revenue**	**8,640,487.47**	**1,674,661.25**	**3,640,487.47**
120204	**Fees - General**	**4,000,000.00**	**1,652,500.00**	**2,000,000.00**
12020488	Registration for Private Health Institutions	4,000,000.00	1,652,500.00	2,000,000.00
120205	**Fines - General**	**400,000.00**	**22,161.25**	**400,000.00**
12020511	Registration Fees For Training Consultancy	0.00	0.00	0.00
12020519	Staff Clinic (Registration Card)	400,000.00	22,161.25	400,000.00
120206	**Sales - General**	**240,487.47**	**0.00**	**240,487.47**
12020612	Proceeds From Sales Of Drugs And Medications	240,487.47	0.00	240,487.47
120207	**Earnings -General**	**4,000,000.00**	**0.00**	**1,000,000.00**
12020770	Earning From Laboratory Test	4,000,000.00	0.00	1,000,000.00

Ekiti State Government 2023 Budget Estimates: 052102600100 - Ekiti State University Teaching Hospital - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***617,114,919.69***	***277,145,341.71***	***297,114,919.69***
12	***Independent Revenue***	***617,114,919.69***	***277,145,341.71***	***297,114,919.69***
1202	**Non-Tax Revenue**	**617,114,919.69**	**277,145,341.71**	**297,114,919.69**
120204	**Fees - General**	**50,000,000.00**	**82,895,161.68**	**50,000,000.00**
12020421	General Service	50,000,000.00	82,895,161.68	50,000,000.00
120207	**Earnings -General**	**567,114,919.69**	**194,250,180.03**	**247,114,919.69**
12020747	Earning From Laboratory Revolving Funds	35,000,000.00	42,596,288.48	35,000,000.00
12020748	Earning From Emergency Department Revolving Funds	10,000,000.00	11,383,587.50	10,000,000.00
12020749	Earning From Radiology Revolving Funds	10,000,000.00	9,207,824.66	10,000,000.00
12020750	Earining From Dental Revolving Funds	6,000,000.00	4,127,775.38	6,000,000.00
12020751	Earning From Operations & Procedure Revolving Funds	20,000,000.00	25,406,264.34	20,000,000.00
12020752	Earning From Department Of Medicine Revolving Funds	9,000,000.00	6,624,360.32	9,000,000.00
12020753	Earning From Ophthamology Revolving Funds	20,000,000.00	10,175,764.97	20,000,000.00
12020754	Earning From NHIS Revolving Funds	234,114,919.69	42,288,031.98	34,114,919.69

12020755	Earning From Orthopedic Revolving Funds	6,000,000.00	2,402,152.01	6,000,000.00
12020756	Earning From Drug Revolving Funds	160,000,000.00	21,069,545.19	40,000,000.00
12020757	Earning From Wellness Centre Revolving Fund	5,000,000.00	409,983.97	5,000,000.00
12020758	Earning From Maternity Complex Revolving Fund	20,000,000.00	14,665,450.80	20,000,000.00
12020759	Earning From Ear, Nose And Throat	10,000,000.00	3,253,527.59	10,000,000.00
12020760	Earning From J.T. Daramola Memorial	12,000,000.00	639,622.84	12,000,000.00
	Earning From EKUTH Kitchen service	5,000,000.00	-	5,000,000.00
	Earning From Ambulance service	5,000,000.00	0.00	5,000,000.00

Ekiti State Government 2023 Budget Estimates: 052110200100 - Hospital Management Board - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***200,000,000.00***	***97,726,875.89***	***137,000,000.00***
12	***Independent Revenue***	***200,000,000.00***	***97,726,875.89***	***137,000,000.00***
1202	**Non-Tax Revenue**	**200,000,000.00**	**97,726,875.89**	**137,000,000.00**
120204	**Fees - General**	**88,000,000.00**	**0.00**	**29,000,000.00**
12020468	Medical Laboratory Fee	35,000,000.00		10,000,000.00
12020469	Dental Services Fees	3,000,000.00		3,000,000.00
12020470	Surgical Operation Fees	15,000,000.00		5,000,000.00
12020471	Scanning / ECG	4,000,000.00		2,000,000.00
12020472	X-Ray	6,000,000.00		2,000,000.00
12020473	Mortuary Services	10,000,000.00		2,000,000.00
12020495	Other Fees/Levies	15,000,000.00		5,000,000.00
120205	**Fines - General**	**22,000,000.00**	**0.00**	**5,000,000.00**
12020559	Dressing And Drug	9,000,000.00		2,000,000.00
12020570	Hospital Registration Cards	13,000,000.00		3,000,000.00
120206	**Sales - General**	**90,000,000.00**	**97,726,875.89**	**103,000,000.00**
	30% Remital	5,000,000.00	29,318,062.77	30,000,000.00
	70 Retention on IGR	83,000,000.00	68,408,813.12	72,000,000.00
12020612	Proceeds From Sales Of Drugs And Medications	1,000,000.00		500,000.00
12020613	Sales Of Employment Forms	1,000,000.00	0.00	500,000.00

Ekiti State Government 2023 Budget Estimates: 052110400100 - Ekiti Drug Health Supply Management Agency - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***3,500,000.00***	***2,918,382.24***	***3,500,000.00***
12	***Independent Revenue***	***3,500,000.00***	***2,918,382.24***	***3,500,000.00***
1202	**Non-Tax Revenue**	**3,500,000.00**	**2,918,382.24**	**3,500,000.00**
120206	**Sales - General**	**3,500,000.00**	**2,918,382.24**	**3,500,000.00**
12020612	Proceeds From Sales Of Drugs And Medications	3,500,000.00	2,918,382.24	3,500,000.00

Ekiti State Government 2023 Budget Estimates: 053500100100 - Ministry Of Environment - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***2,332,931.62***	***1,020,500.00***	***2,332,931.62***
12	***Independent Revenue***	***2,332,931.62***	***1,020,500.00***	***2,332,931.62***
1202	**Non-Tax Revenue**	**2,332,931.62**	**1,020,500.00**	**2,332,931.62**
120204	**Fees - General**	**0.00**	**0.00**	**0.00**
12020450	Inspection Fees	0	-	0
120205	**Fines - General**	**2,332,931.62**	**1,020,500.00**	**2,332,931.62**

12020566	Food Vendors Fees	82,931.62	0.00	82,931.62
12020567	Unauthorised Resource Exploitation Fees	400,000.00	0.00	400,000.00
12020568	Illegal Trading Fees	200,000.00	0.00	200,000.00
12020580	Registration/Renewal Environmental Health etc	250,000.00	743,000.00	250,000.00
12020569	Environmental Health & Sanitation Fees	1,400,000.00	277,500.00	1,400,000.00

Ekiti State Government 2023 Budget Estimates: 053501600100 - State Environmental Protection Agency - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***60,000,000.00***	***4,282,800.00***	***10,000,000.00***
12	***Independent Revenue***	***60,000,000.00***	***4,282,800.00***	***10,000,000.00***
1202	**Non-Tax Revenue**	**60,000,000.00**	**4,282,800.00**	**10,000,000.00**
120204	**Fees - General**	**60,000,000.00**	**4,282,800.00**	**10,000,000.00**
12020427	Contract Document And Tender Fees	51,000,000.00	-	1,000,000.00
	Unauthorised Resource Exploitation fees	3,500,000.00		3,500,000.00
12020431	Environmental Impact Assessment Fees	3,500,000.00	2,380,100.00	3,500,000.00
	Emission Control	2,000,000.00	1,902,700.00	2,000,000.00

Ekiti State Government 2023 Budget Estimates: 053505300100 - Ekiti State Waste Management Board - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***11,219,896.93***	***5,651,168.82***	***11,219,896.93***
12	***Independent Revenue***	***11,219,896.93***	***5,651,168.82***	***11,219,896.93***
1202	**Non-Tax Revenue**	**11,219,896.93**	**5,651,168.82**	**11,219,896.93**
120204	**Fees - General**	**0.00**	**0.00**	**0.00**
12020427	Contract Document And Tender Fees	0.00	0.00	0.00
120205	**Fines - General**	**10,219,896.93**	**5,071,168.82**	**10,219,896.93**
12020536	Fees From Refuse Collection And Disposal Of Household Waste	10,219,896.93	5,071,168.82	10,219,896.93
12020537	Leasing Of Waste Management Equipment		0.00	
12020571	Hiring Of Plants		0.00	
120206	**Sales - General**	**1,000,000.00**	**580,000.00**	**1,000,000.00**
12020638	Sales of Waste Dustbin	1,000,000.00	580,000.00	1,000,000.00

Ekiti State Government 2023 Budget Estimates: 055100100100 - Ministry Of Local Government Affairs - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***1,532,024.37***	***1,050,000.00***	***1,532,024.37***
12	***Independent Revenue***	***1,532,024.37***	***1,050,000.00***	***1,532,024.37***
1202	**Non-Tax Revenue**	**1,532,024.37**	**1,050,000.00**	**1,532,024.37**
120204	**Fees - General**	**1,532,024.37**	**1,050,000.00**	**1,532,024.37**
12020427	Contract Document And Tender Fees	1,532,024.37	1,050,000.00	1,532,024.37

Ekiti State Government 2023 Budget Estimates: 055100200100 - Bureau Of Chieftaincy Affairs - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	***2,592,146.24***	***635,000.00***	***2,592,146.24***
12	***Independent Revenue***	***2,592,146.24***	***635,000.00***	***2,592,146.24***
1202	**Non-Tax Revenue**	**2,592,146.24**	**635,000.00**	**2,592,146.24**
120205	**Fines - General**	**2,592,146.24**	**635,000.00**	**2,592,146.24**
12020505	Administrative Charges	2,592,146.24	635,000.00	2,592,146.24

Ekiti State Government 2023 Budget Estimates: 023500100100 - Ministry of Transportation - Revenue Summary by Economic

Code	Description	2023 Approved Supplementary	Actual January - August., 2023	2024 Proposed Estimates
1	***Revenue***	-	-	***30,000,000.00***
12	***Independent Revenue***	-	-	***30,000,000.00***

1202	**Non-Tax Revenue**	**-**	**-**	**30,000,000.00**
120205	**Fines - General**	**-**	**-**	**30,000,000.00**
12020505		0.00	-	30,000,000.00

Ekiti State Government 2024 Proposed Budget - Recurrent Revenue by Administrative Classification				
Code	**Adminstrative Unit**	**2023 Proposed Supplementary Estimates**	**Actual Revenue Jan - August., 2023**	**2024 Proposed Estimates**
	Total Revenue	*19,675,023,172.64*	*15,213,834,985.81*	*21,031,426,052.76*
010000000000	**Administration Sector**	**184,293,463.37**	**79,663,132.86**	**81,450,257.59**
011100000000	**Governor's Office**	**0.00**	**-**	**0.00**
011100400100	Ekiti State Sustainable Development Goal	1,728,077.49	-	1,728,077.49
011100700100	Ekiti State Bureau Of Public Procurement	20,406,395.62	9,130,000.00	11,406,395.62
011102100100	Ekiti State Liaison Office Abuja	432,024.37	441,600.00	432,024.37
011102100500	Ekiti State Liaison Office Lagos	3,498,480.00	2,166,400.00	3,000,000.00
011103700100	Muslim Pilgrim Board	864,048.75	1,480,596.00	1,500,000.00
011103800100	Christian Pilgrim Board	864,048.75	116,000.00	864,048.75
011111200100	General Adminsitration Department	2,100,000.00	1,110,000.00	1,100,000.00
011111200200	Petroleum Product Consumer Protection Agency	259,214.62	370,000.00	1,000,000.00
011111300200	Pension Transition Arrangement Department	3,024,170.61	1,702,000.00	3,024,170.61
011100200800	Office of Communication And Strategy	10,921,462.41	-	-
016100000000	**Secretary To The State Government**			
016101700100	Cabinet And Special Services	345,619.50	220,500.00	345,619.50
011200000000	**Ekiti State House Of Assembly**	**0.00**	**-**	**0.00**
011200100100	Ekiti State House Of Assembly	864,048.75	0.00	864,048.75
011200200100	House Of Assembly Service Commission	188,050.49	0.00	188,050.49
012300000000	**Ministry Of Information And Value Orientation**	**0.00**	**-**	**0.00**
012300100100	Ministry Of Information And Value Orientation	86,404.87	0.00	86,404.87
012300300100	Broadcasting Service Of Ekiti State	120,000,000.00	58,403,684.36	44,000,000.00
012500000000	**Head Of Service**	**0.00**	**-**	**0.00**
012500600100	Office Of Establishments And Service Matters	3,300,980.36	1,613,950.00	3,300,980.36
012500700100	Ministry of Capacity Development and Training	2,592,146.24	1,175,872.50	2,592,146.24
014000000000	**Ekiti State Auditor General Office**	**0.00**	**-**	**0.00**
014000100100	Ekiti State Auditor General Office	1,000,000.00	460,000.00	1,000,000.00
014000200100	Local Government Auditor General Office	1,800,000.00	116,500.00	-
014700000000	**Ekiti State Civil Service Commission**	**0.00**		**0.00**
014700100100	Ekiti State Civil Service Commission	10,018,290.54	1,156,030.00	5,018,290.54
020000000000	**Economic Sector**	10,475,060,167.09	**6,868,795,149.93**	**16,158,357,626.47**
021500000000	**Ministry Of Agriculture And Food Security**	**0.00**	**-**	**0.00**
021500100100	Ministry Of Agriculture And Food Security	110,000,000.00	37,783,850.00	65,000,000.00
021510200100	Agricultural Development Programme	2,000,000.00	54,000.00	2,000,000.00
021510900100	Ekiti State Forestry Commission	100,000,000.00	56,078,775.00	73,000,000.00
021511000100	Fountain Marketing Agricultural Agency	1,728,097.49	928,099.42	3,000,000.00
Ekiti State Government 2024 Proposed Budget - Recurrent Revenue by Administrative Classification				

Code	Adminstrative Unit	2023 Proposed Supplementary	Actual Revenue Jan - August., 2023	2024 Proposed Estimates
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	8,960,731.20	1,767,150.00	5,960,731.20
022000000000	**Ministry Of Finance and Economic Development**	**0.00**	**-**	**0.00**
022000100100	Ministry Of Finance and Economic Development	432,024.37	22,500.00	432,024.37
022000800300	Ekiti State Lotteries Commission	129,607,312.03	62,185,000.00	70,000,000.00
022000700100	Office Of The Accountant General	-		-
022000800100	Ekiti State Internal Revenue Service	8,765,334,017.72	6,037,216,526.93	15,000,932,893.12
022000800200	Signage And Advertisement Agency	65,000,000.00	37,452,631.00	60,000,000.00
022200000000	**Ministry Of Industry, Trade And Investment**	**0.00**	**-**	**0.00**
022200100100	Ministry Of Industry, Trade And Investment	30,241,706.14	35,617,560.00	55,241,706.14
022200600100	Cooperative Department & Coop. College Ijero Ekiti	2,592,146.24	310,000.00	2,592,146.24
022200900100	Ekiti State Knowledge Zone	43,202,437.34	0.00	5,202,437.34
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	1,209,668.25	-	1,509,668.25
022205200100	Ekiti State Investment Promotion Agency	23,202,437.34	0.00	5,202,437.34
023300000000	**Ekiti State Mineral Resources**	**0.00**	**-**	**0.00**
023300100100	Ekiti State Mineral Resources Development Agency	14,400,000.00	3,400,000.00	14,400,000.00
023400000000	**Ministry Of Works**	**0.00**	**-**	**0.00**
023400100100	Ministry Of Works	200,000,000.00	69,947,531.00	92,000,000.00
023500100100	Ministry Of Transportation	0.00	0.00	30,000,000.00
023500200100	Ekiti State Traffic Management Agency	20,000,000.00	13,160,205.00	22,000,000.00
023500300100	Ekiti State Public Works Corporation	427,387.48	55,000.00	427,387.48
023600000000	**Ministry Of Arts, Culture And Creative Economic**	**0.00**	**-**	**0.00**
023600100100	Ministry Of Arts, Culture And Creative Economic	1,296,073.12	-	1,296,073.12
023600100200	Bureau of Tourism	2,160,121.87	1,335,000.00	2,160,121.87
025300000000	**Ministry Of Physical Planning And**	**0.00**	**-**	**0.00**
025300100100	Ministry Of Physical Planning And Urban Development	176,266,006.50	86,502,390.06	105,000,000.00
025301000100	Ekiti State Housing Corporation	202,000,000.00	113,324,799.80	157,000,000.00
026000000000	**Bureau Of Lands**	**0.00**	**-**	**0.00**
026000100100	Bureau Of Lands	500,000,000.00	292,698,100.72	340,000,000.00
026000100200	Office Of Surveyor General	50,000,000.00	15,632,031.00	36,000,000.00
026000100400	Urban Renewal Agency	10,000,000.00	-	2,000,000.00
026100000000	**Ministry Of Infrastructure And Public Utilities**	**0.00**	**-**	**0.00**
026100100100	Ministry Of Infrastructure And Public Utilities	15,000,000.00	3,324,000.00	6,000,000.00
025200000000	**Ekiti State Water Coorporation**	**0.00**	**-**	**0.00**
025200100100	Ekiti State Water Coorporation	30,520,656.10	18,987,234.55	32,500,000.00
025200100200	Ekiti State Small Towns and Rural Water Supply And Sanitation Agency	3,000,000.00	163,200.00	2,000,000.00
011110100100	Bureau of Special Projects	10,500,000.00	-	2,500,000.00
023100000000	**Ekiti State Electricity Board**	**0.00**	**-**	**0.00**
023100100100	Ekiti State Electricity Board	1,418,025.35	449,500.00	1,418,025.35

Ekiti State Government 2024 Proposed Budget - Recurrent Revenue by Administrative Classification

Code	Adminstrative Unit	2023 Proposed Supplementary	Actual Revenue Jan - August., 2023	2024 Proposed Estimates

030000000000	**Law & Justice Sector**	**259,951,429.48**	**101,297,799.81**	**166,012,186.71**
031800000000	**Judicial Council**	**0.00**		**0.00**
031800100100	The Judiciary	43,538,433.02	19,195,058.98	50,000,000.00
031801100100	Ekiti State Judicial Service Commission	400,809.75	438,250.00	1,000,000.00
032600000000	**Ministry Of Justice**			
032600100100	Ministry Of Justice	216,012,186.71	81,664,490.83	115,012,186.71
050000000000	**Social Sector**	**8,755,718,112.70**	**8,164,078,903.21**	**4,625,605,981.99**
051300000000	**Ministry Of Youth Development**	**0.00**	**-**	**0.00**
051300100100	Ministry Of Youth Development	5,020,243.73	2,635,000.00	5,020,243.73
051305200100	Ekiti State Sport Commission	328,338.52	366,200.00	1,000,000.00
051400000000	**Ministry Of Women Affairs and Gender Empowerment**	**0.00**	**-**	**0.00**
051400100100	Ministry Of Women Affairs and Gender Empowernment	5,000,000.00	3,804,500.00	5,000,000.00
051700000000	**Ministry Of Education**	**0.00**	**-**	**0.00**
051700100100	Ministry Of Education, Science And Technology	100,000,000.00	50,852,820.00	89,000,000.00
051700100400	Ekiti State Library Board	100,000.00	61,500.00	100,000.00
051700100500	Education Trust Funds	800,000,000.00	148,863,529.22	170,000,000.00
051701000100	Agency For Adult And Non Formal Education	500,000.00	310,200.00	500,000.00
051702600100	School Of Agriculture And Enterprise Agency	94,000.00	50,000.00	112,000.00
051702600200	Ekiti State University	5,402,573,110.19	5,934,532,322.08	2,492,771,318.00
051702600300	Bamidele Olumilua University Of Education	1,100,054,764.10	1,354,005,824.00	1,100,054,764.10
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	380,412,812.50	261,402,700.00	260,412,812.50
051702600500	Ekiti State Polytechnic, Isan Ekiti	38,202,437.34	14,201,678.00	28,202,437.34
051705300100	Ekiti State Board For Technical And Vocational Education	500,000.00	50,000.00	500,000.00
051705500100	Ekiti State Teaching Service Commission	6,000,000.00	317,900.00	2,000,000.00
051700100600	State Universal Basic Education Board (SUBEB)	10,000,000.00	520,000.00	2,000,000.00
052100000000	**Ministry Of Health And Human Services**	**0.00**	**-**	**0.00**
052100100100	Ministry Of Health And Human Services	8,640,487.47	1,674,661.25	3,640,487.47
052102600100	Ekiti State University Teaching Hospital	617,114,919.69	277,145,341.71	297,114,919.69
052110200100	Hospital Management Board	200,000,000.00	97,726,875.89	137,000,000.00
052110400100	Ekiti Drugs Health Supplies Management (EKSDMA)	3,500,000.00	2,918,382.24	3,500,000.00
053500000000	**Ministry Of Environment**	**0.00**	**-**	**0.00**
053500100100	Ministry Of Environment	2,332,931.62	1,020,500.00	2,332,931.62
053501600100	State Environmental Protection Agency	60,000,000.00	4,282,800.00	10,000,000.00
053505300100	Ekiti State Waste Management Board	11,219,896.93	5,651,168.82	11,219,896.93
055100000000	**Ministry Of Local Government Affairs**	**0.00**	**-**	**0.00**
055100100100	Ministry Of Local Government Affairs	1,532,024.37	1,050,000.00	1,532,024.37
055100200100	Ministry of Chieftaincy and Home Affairs	2,592,146.24	635,000.00	2,592,146.24

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EKITI STATE NIGERIA

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2024 PROPOSED ESTIMATES

RECURRENT EXPENDITURE DETAILS

Ekiti State Government 2024 Proposed Budget - Personnel Expenditure by Administrative Classification				
Code	Adminstrative Unit	2023 Proposed Supplementary	Actual Expenditure Jan - August., 2023	2024 Proposed Estimates

	Total Personnel Expenditure	*34,147,983,531.20*	***19,997,440,782.08***	***30,359,666,920.43***
010000000000	**Administration Sector**	12,520,125,513.14	7,180,722,608.05	10,595,232,371.18
011100000000	**Governor's Office**	**0.00**	**-**	**0.00**
011100100100	Governor's Office	164,355,914.40	126,950,604.34	188,298,418.07
011100100200	Deputy Governor's Office	52,984,018.70	32,670,889.31	48,458,822.28
011100300100	Ekiti State Boundary Commission	13,574,321.86	8,798,581.73	13,050,422.48
011100400100	Ekiti State Sustainable Development Goal	21,261,995.61	12,477,814.57	18,507,613.70
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	30,978,632.45	19,068,912.47	28,283,804.32
011100600100	Ekiti State Emergency Management Agency	19,299,724.75	12,050,144.67	17,873,275.92
011100700100	Ekiti State Bureau Of Public Procurement	43,303,681.87	29,951,546.91	44,425,380.49
011102100100	Ekiti State Liaison Office Abuja	21,471,894.67	10,025,523.60	14,870,273.71
011102100500	Ekiti State Liaison Office Lagos	17,381,157.58	11,416,574.88	16,933,538.85
011101000100	Office Of Transformation and Service Delivery	20,878,326.14	14,288,250.96	21,192,928.28
011113200100	Inter-Governmental & Integration Affairs	1,931,652.66	-	0.00
011111300100	Ekiti State Pension Commission	312,256,963.39	203,744,004.03	312,991,272.56
011111300200	Pension Transition Arrangement	8,796,082,380.17	5,521,395,022.35	7,389,501,140.84
011103700100	Muslim Pilgrim Board	10,103,873.86	6,561,134.05	9,731,746.99
011103800100	Christian Pilgrim Board	16,011,875.26	9,861,584.30	14,627,112.12
011111200100	General Adminsitration Department	125,015,646.60	82,783,859.90	122,788,465.18
011103300100	Ekiti State Aid Control Agency	16,530,650.55	8,548,914.57	12,680,105.76
016100000000	**Secretary To The State Government**	**0.00**	**-**	**0.00**
016101300200	Political And Economic Affairs	2,064,137,449.42	581,656,473.23	1,596,494,911.30
016101700100	Cabinet And Special Services	39,766,171.78	24,761,659.60	36,727,523.71
011200000000	**Ekiti State House Of Assembly**	**0.00**	**-**	**0.00**
011200100100	Ekiti State House Of Assembly		-	
012300000000	**Ministry Of Information And Value**	**0.00**	**-**	**0.00**
012300100100	Ministry Of Information And Value Orientation	113,805,345.89	71,671,024.86	106,305,445.91
012300300100	Broadcasting Service Of Ekiti State	232,144,380.05	147,771,020.60	219,180,125.68
012500000000	**Head Of Service**	**0.00**	**-**	**0.00**
012500600100	Office Of Establishments And Service Matters	83,194,532.35	52,237,349.27	77,480,609.74
012500700100	Ministry of Capacity Development And Training	20,597,179.47	12,878,330.02	19,101,674.88
014000000000	**Ekiti State Auditor General Office**	**0.00**	**-**	**0.00**
014000100100	Ekiti State Auditor General Office	100,395,954.79	63,885,072.79	94,756,997.87
014000200100	Auditor General for Local Governments	43,649,528.30	27,399,818.16	40,640,550.25
014700000000	**Ekiti State Civil Service Commission**	**0.00**	**-**	**0.00**
014700100100	Ekiti State Civil Service Commission	45,283,996.84	27,865,183.37	41,330,799.29
014800000000	**Ekiti State Independent Electoral**	**0.00**	**-**	**0.00**
014800100100	Ekiti State Independent Electoral Commission	93,728,263.73	60,003,313.51	88,999,411.00
020000000000	**Economic Sector**	**5,379,139,638.83**	**1,978,028,128.26**	**3,688,038,535.56**
021500000000	**Ministry Of Agriculture And Food Security**	**0.00**	**-**	**0.00**
021500100100	Ministry Of Agriculture & Food Security	484,894,304.71	304,989,090.16	452,372,507.43
021510200100	Agricultural Development Programme	196,506,474.46	110,180,018.72	163,423,419.54
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	21,877,756.11	13,212,526.90	19,597,369.59
021510900100	Ekiti State Forestry Commission	107,468,189.82	63,070,912.86	93,549,401.99
021511000100	Fountain Marketing Agricultural Agency	33,618,970.37	29,019,948.91	43,043,595.59

Ekiti State Government 2024 Proposed Budget - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Proposed Supplementary Estimates	Actual Expenditure Jan - May., 2023	2024 Proposed Estimates

022000000000	**Ministry Of Finance and Economic Development**	**0.00**	**-**	**0.00**
022000100100	Ministry Of Finance and Economic Development	98,246,062.94	54,797,239.85	81,277,545.96
022000700100	Office Of The Accountant General	2,550,000,000.00	151,795,529.45	1,221,291,406.86
022000701100	Central Internal Audit	16,106,289.73	11,240,763.38	16,672,767.92
022000800100	Ekiti State Internal Revenue Service		60,780,145.98	
022000800200	Signage And Advertisement Agency	10,709,970.89	11,660,655.45	17,295,569.30
022200000000	**Ministry Of Industry, Trade and**	**0.00**	**-**	**0.00**
022200100100	Ministry Of Industry, Trade and Investment	206,754,658.01	131,323,589.85	194,784,612.11
022700000000	**Ministry Of Wealth Creation And**	**0.00**	**-**	**0.00**
022700100100	Ministry Of Wealth Creation And Employment	13,423,504.91	7,195,143.21	10,672,135.76
022700700100	Job Creation And Employment Agency	13,308,093.91	7,215,609.71	10,702,492.53
022800000000	**Bureau Of Information,**	**0**	**-**	**0.00**
022800100100	Bureau Of Information, Communication And Technology (ICT)	28,105,447.73	17,749,824.81	26,327,278.63
023100000000	**Ekiti State Electricity Board**	**0.00**	**-**	**0.00**
023100100100	Ekiti State Electricity Board	90,860,910.12	60,426,725.09	89,627,432.67
023300000000	**Ekiti State Mineral Resources**	**0**	**-**	**0.00**
023300100100	Ekiti State Mineral Resources Development	17,306,579.68	11,359,133.19	16,848,338.94
023400000000	**Ministry Of Works**	**0.00**	**-**	**0.00**
023400100100	Ministry Of Works	342,311,144.50	213,451,790.87	264,189,303.14
023500100100	Ministry Of Transportation			0.00
023500200100	Ekiti State Traffic Management Agency	39,247,311.38	26,759,546.96	39,690,873.37
023500300100	Ekiti State Public Works Corporation (EKROMA)	31,230,257.71	21,034,045.11	31,198,570.82
023600000000	**Ministry Of Arts, Culture And Creative Economy**	**0.00**	**-**	**0.00**
023600100100	Ministry Of Arts, Culture And Creative Economy	102,882,585.81	64,239,297.38	95,282,398.52
023800000000	**Ministry Of Budget And Economic**	**0.00**	**-**	**0.00**
023800100100	Ministry Of Budget And Economic Planning	92,270,954.35	58,794,890.93	87,207,028.36
023800200100	State Bureau Of Statistics	37,132,858.56	23,441,777.01	35,335,860.70
025000000000	**Fiscal Responsibility Commission**	**0**	-	**0.00**
025000100100	Fiscal Responsibility Commission	14,037,728.66	9,394,770.89	13,934,715.05
025200000000	**Ekiti State Water Coorporation**	**0.00**	-	**0.00**
025200100100	Ekiti State Water Coorporation	338,710,311.43	207,521,289.31	207,804,210.12
025200100200	Ekiti State Small Towns and Rural Water Supply And Sanitation Agency	42,675,019.75	27,444,447.10	40,706,745.75
025300000000	**Ministry Of Physical Planning And**	**0.00**	-	**0.00**
025300100100	Ministry Of Physical Planning and Urban Development	113,148,519.58	65,008,190.61	96,422,852.95
025301000100	Ekiti State Housing Corporation	101,795,678.62	64,286,765.78	95,352,805.62
026000000000	**Bureau Of Lands**	**0.00**	-	**0.00**
026000100100	Bureau Of Lands	70,575,052.39	46,140,602.81	68,437,661.74
026000100200	Office Of Surveyor General	41,153,661.91	26,035,285.15	38,616,618.12
026000100400	Urban Renewal Agency	17,366,657.61	11,000,829.40	16,316,887.85

Ekiti State Government 2024 Proposed Budget - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Proposed Supplementary Estimates	Actual Expenditure Jan - May., 2023	2024 Proposed Estimates
026100000000	**Ministry Of Infrastructure And Public Utilities**	**0.00**	**-**	**0.00**

026100100100	Ministry Of Infrastructure And Public Utilities	105,414,683.18	67,457,741.43	100,056,128.63
026200100100	Ministry Of Innovation, Science and Technology			
030000000000	**Law & Justice Sector**	**252,327,631.25**	**160,319,547.82**	**237,792,623.33**
032600000000	**Ministry Of Justice**	**0.00**		**0.00**
032600100100	Ministry Of Justice	243,609,663.72	154,552,766.64	229,239,093.56
032600100300	Office Of Public Defender	8,717,967.53	5,766,781.18	8,553,529.77
040000000000	**Regional**	**15,879,486.53**	**9,613,752.01**	**14,259,516.95**
045100000000	**Ministry Of Regional And Special**	**-**	**-**	**0.00**
045102100100	Ministry Of Regional and Inter-Governmental Affairs	15,879,486.53	9,613,752.01	14,259,516.95
045102100100	Ministry Of Special Duties	15,879,486.53		0.00
050000000000	**Social Sector**	**15,980,511,261.45**	**10,668,756,745.94**	**15,824,343,873.41**
051300000000	**Ministry Of Youth Development**	**0.00**	**-**	**0.00**
051300100100	Ministry Of Youth Development	24,828,774.09	15,546,507.17	23,059,226.24
051305200100	Ekiti State Sport Commission	77,783,035.82	50,778,645.01	75,316,998.90
051305300100	Ekiti State Office Of Disability	22,257,505.84	15,507,921.92	23,001,994.99
051400000000	**Ministry Of Women Affairs and**	**0.00**	**-**	**0.00**
051400100100	Ministry Of Women Affairs and Gender Empowermont	92,365,031.30	57,002,741.21	84,548,837.33
051700000000	**Ministry Of Education**	**0.00**	-	**0.00**
051700100100	Ministry Of Education	614,144,567.95	388,075,382.57	575,609,553.09
051700100400	Ekiti State Library Board	21,334,914.70	13,701,612.08	20,322,801.09
051700100500	Education Trust Funds	22,268,080.50	14,250,420.07	21,136,815.92
051700100600	State Universal Basic Education Board (SUBEB)	500,611,964.50	261,362,023.56	387,663,027.17
051701000100	Agency For Adult And Non Formal	36,888,847.33	22,233,287.71	32,977,337.34
051702600100	School Agriculture And Enterprise Agency	9,839,771.11	6,248,151.64	9,267,518.47
051705300100	Ekiti State Board For Technical And Vocational Education	147,419,920.03	93,280,384.67	138,357,347.43
051705400100	Ekiti State Scholarship Board	12,703,265.31	7,736,493.99	11,475,089.76
051705500100	Ekiti State Teaching Service Commission	9,948,209,907.34	6,852,068,803.81	10,163,273,526.41
051705600200	Secondary Schools Non-Teaching Staff	139,290,053.54	85,538,777.22	126,874,673.17
052100000000	**Ministry Of Health And Human**	**0.00**	-	**0.00**
052100100100	Ministry Of Health And Human Services	306,878,596.85	194,513,003.50	288,509,779.40
052100200100	Ekiti State Health Insurance Scheme	22,896,018.65	14,337,416.95	21,265,853.32
052100300100	Primary Healthcare Development	117,031,488.77	79,700,298.95	118,214,799.29
052110200100	Hospital Management Board	3,592,846,095.95	2,327,945,123.90	3,452,905,060.66
011103300100	Ekiti Drugs Health Supplies Management (EKSDMA)	22,587,362.16	13,266,127.57	19,676,872.34
053500000000	**Ministry Of Environment**	**0.00**	-	**0.00**
053500100100	Ministry Of Environment	82,493,453.59	51,463,251.42	76,332,435.61
053501600100	State Environmental Protection Agency	20,112,563.76	12,563,804.96	18,635,158.22
053505300100	Ekiti State Waste Management Board	27,336,493.87	18,065,883.77	26,796,070.43
055100000000	**Ministry Of Local Government Affairs**	**0.00**	-	**0.00**
055100100100	Ministry Of Local Government Affairs	55,701,544.06	34,105,785.87	50,587,120.55
055100200100	Ministry of Chieftaincy Affairs and Home Affairs	26,640,135.29	16,892,321.62	25,055,394.22
055100300100	Ministry Of Rural And Community Development	36,041,869.14	22,572,574.80	33,480,582.06

Ekiti State Government 2024 Proposed Budget - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Proposed Supplementary	Actual Expenditure Jan - May,.	2024 Proposed Estimates
	Total Overhead Expenditure	*57,806,272,448.89*	***34,096,067,731.49***	***52,141,651,270.35***
010000000000	**Administration Sector**	**12,036,469,635.22**	**6,636,087,307.14**	**9,913,931,616.33**
011100000000	**Governor's Office**	**0.00**	**-**	**0.00**
011100100100	Governor's Office	9,000,000,000.00	4,923,168,886.48	6,508,703,765.79

011100100200	Deputy Governor's Office	235,000,000.00	174,667,728.00	250,788,558.17
011100200100	Special Adviser On Investment	3,000,000.00	1,450,000.00	3,000,000.00
011100200200	Special Adviser To The Governor On Federal Matters	0.00	-	0.00
011100200300	Special Adviser On Allied Matters	0.00	-	0.00
011100200400	Special Adviser On Tertiary Institutions	0.00	-	0.00
026200100400	Governance Reforms and Innovation	72,000,000.00	48,000,000.00	72,000,000.00
011100200600	Senior Special Adviser Policy, Startegy And Speeches	-	-	0.00
011100200700	Specail Adviser Governor Office	0.00	-	0.00
011100200800	Special Adviser Communication And Strategy	0.00	-	0.00
011100200900	Special Adviser Policy And Documentation	0.00	-	0.00
011100201000	Special Adviser Mobilization, Urban And Rural	0.00	-	0.00
011100201100	Special Adviser NGO	0.00	-	0.00
011100201200	Special Assistant Protocol	0.00	-	0.00
011100201300	Senior Special Assistant National Assembly	0.00	-	0.00
011100201400	Special Adviser Development Partnership	0.00	-	0.00
011100201500	Ekiti State Social Investment Programme	3,000,000.00	2,000,000.00	5,000,000.00
011100201600	Special Adviser On Economic Matters	0.00	-	0.00
011100201700	Office Of The Senior Special Assistant (Special Duties)	0.00	-	0.00
011100201800	SSA (Tourism)	0.00		0.00
011100300100	Ekiti State Boundary Commission	2,400,000.00	1,105,000.00	3,000,000.00
011100300200	Boundary Technical Committee	1,895,695.88	842,000.00	2,000,000.00
011100400100	Ekiti State Sustainable Development Goal	5,000,000.00	2,266,000.00	6,253,922.70
011100400200	Development Relation	1,000,000.00	432,000.00	746,077.30
011100400300	CGS To LGAs Track	3,000,000.00	1,512,000.00	3,000,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	10,515,000.00	950,000.00	1,364,013.45
011100500200	Ekiti State Enterprise Development Agency	1,512,000.00	378,000.00	1,000,000.00
	Ekiti State Mortgage Board			30,000,000.00
011100600100	Ekiti State Emergency Management Agency	5,820,000.00	3,675,000.00	6,000,000.00
011100600200	Control Monitoring And Disaster Site	1,080,000.00	490,000.00	703,543.78
011100700100	Ekiti State Bureau Of Public Procurement	12,000,000.00	2,880,000.00	12,000,000.00
011100700200	Supervision And Monitoring Of Projects	3,240,000.00	2,160,000.00	12,000,000.00
011111200600	Maintenance Of Governor's Lodge (Gh&P)	3,000,000.00	450,000.00	1,000,000.00
011100800100	Office Of Economic Preservation And General Enforcement	600,000.00	360,000.00	600,000.00
011102100100	Ekiti State Liaison Office Abuja	41,494,308.88	16,237,505.50	40,000,000.00
011102100200	Ekiti State Governor Lodge Abuja	3,500,000.00	1,386,000.00	3,000,000.00
011102100300	Deputy Governor Lodge Abuja	2,000,000.00	630,000.00	2,000,000.00
011102100400	Maintenance Of Liaison Office Staff Qurters Abuja	3,200,000.00	630,000.00	3,200,000.00
011102100500	Ekiti State Liaison Office Lagos	12,000,000.00	10,070,000.00	14,458,542.57
011102100600	Ekiti State Liaison Office Akure	1,500,000.00	1,440,000.00	2,067,557.23
011103300100	Ekiti State Aid Control Agency	4,000,000.00	1,134,000.00	12,028,000.00

Ekiti State Government 2024 Proposed Budget - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Proposed Supplementary	Actual Expenditure Jan - August 2023	2024 Proposed Estimates
011101000100	Office Of Transformation and Service Delivery	8,000,000.00	5,328,000.00	30,000,000.00
011101000200	Civil Service Transformation	1,520,000.00	1,008,000.00	2,700,000.00

	Transformation Monitoring and Compliance			15,000,000.00
011113200100	Inter-Governmental And Integration Affairs	3,600,000.00	1,350,000.00	5,000,000.00
011111300100	Ekiti State Pension Commission	155,700,000.00	91,373,564.70	161,194,496.02
011111300200	Pension Transition Arrangement Department	5,000,000.00	3,205,000.00	4,601,750.64
011111300300	Pension Department	2,200,000.00	1,451,700.00	3,000,000.00
011103700100	Muslim Pilgrim Board	22,552,000.00	25,478,500.00	40,000,000.00
011103800100	Christian Pilgrim Board	12,637,972.50	1,927,000.00	36,582,122.83
011110100100	Bureau Of Special Projects	5,000,000.00	3,150,000.00	4,522,781.44
011110500100	Office Of The Chief Of Staff	15,000,000.00	8,640,000.00	12,405,343.38
011111100100	Public Private Partnership	700,000.00	504,000.00	723,645.03
011111400100	Chief Press Secretary	112,500,000.00	62,500,000.00	89,737,726.97
011111200100	General Adminsitration Department	552,700,000.00	477,707,974.08	685,894,843.99
016101700400	Maintenance of EXCO Chamber	2,228,000.00	1,370,880.00	1,968,314.48
011111200200	Petroleum Product Consumer Protection Agency	1,800,000.00	720,000.00	1,033,377.61
011111200300	Utility Service Department	1,200,000.00	720,000.00	1,033,778.61
011111200400	Government Asset Unit	2,000,000.00	900,000.00	1,292,223.27
011111200500	Office Of Chief Of Protocol (Scop)	-	-	0.00
011111200700	Secretariat, Office of the Governor	12,000,000.00	7,900,000.00	11,342,848.69
011111200800	AUDA-NEPAD	600,000.00	360,000.00	516,889.31
011111200900	OGP Activities	1,200,000.00	720,000.00	1,033,778.61
011111201300	CITIZENSHIP ENGAGEMENT OFFICE	2,000,000.00	1,440,000.00	2,067,557.23
011111201000	3 SSAs Special Projects (for 3 Senatorial Districts)	3,000,000.00	945,000.00	3,000,000.00
011111201100	SSA Diaspora	-	-	0.00
011111201200	SSA Statistics	-	-	0.00
016100000000	**Secretary To The State Government**	**0.00**	-	**0.00**
016100100100	Secretary To The State Government	82,200,000.00	48,310,300.00	80,000,000.00
016101300200	Political And Economic Affairs	960,120,367.58	363,223,056.08	1,000,000,000.00
016101300300	Economic P & E	1,200,000.00	720,000.00	1,033,778.61
016101300400	Political And Inter-Party	67,000,000.00	28,600,000.00	41,063,983.86
016101300500	Quarterly Executive	1,000,000.00	350,000.00	502,531.27
016101300600	Policy And Strategy	1,000,000.00	350,000.00	502,531.27
016101300700	NIREC	3,400,000.00	1,720,000.00	3,500,000.00
016101300800	Parastatals Affair Department	6,000,000.00	3,600,000.00	6,000,000.00
016101700100	Cabinet And Special Services	65,000,000.00	36,774,190.00	78,800,515.55
011100800200	Safe City	4,423,290.38	4,608,000.00	7,516,183.13
016101700300	Ekiti State Security Trust Fund	3,200,000.00	1,440,000.00	2,800,000.00
011200000000	**Ekiti State House Of Assembly**	**0.00**	**-**	**0.00**
011200100100	Ekiti State House Of Assembly		-	
011200200100	House Of Assembly Service Commission		-	
012300000000	**Ministry Of Information And Value**	**0.00**	**-**	**0.00**
012300100100	Ministry Of Information And Value Orientation	20,800,000.00	13,745,000.00	19,735,120.92
012300300100	Broadcasting Service Of Ekiti State	68,000,000.00	48,542,755.65	69,697,864.85
012500100100	Head Of Service	36,041,000.00	22,644,400.00	32,512,911.75
012500500100	Public Service Cordinating Unit	2,280,000.00	1,368,000.00	1,964,179.37

Ekiti State Government 2024 Proposed Budget - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Proposed Supplementary	Actual Expenditure Jan - August., 2023	2024 Proposed Estimates
012500600100	Office Of Establishments And Service Matters	40,000,000.00	18,390,000.00	45,000,000.00

012500600200	Establishment And Management Services	2,200,000.00	1,440,000.00	2,500,000.00
012500600300	Staff Matter And Industrial Relation	1,500,000.00	720,000.00	1,200,000.00
012500600400	Labour And Industrial Relation	85,000,000.00	43,715,400.00	85,566,730.07
012500600500	Hosting Of Public Service Games	1,000,000.00	360,000.00	1,000,000.00
012500600600	Peer Review Service Programme For HOS And PS	3,200,000.00	2,160,000.00	3,300,000.00
012500600700	Staff Housing Loan Board	600,000.00	360,000.00	600,000.00
012500600800	Nigeria Legion	3,700,000.00	2,050,000.00	2,943,397.44
012500700100	Ministry of Capacity Development And Training	100,000,000.00	16,525,200.00	100,000,000.00
012500700200	Training And Man Power Department	1,200,000.00	540,000.00	1,200,000.00
012500700300	Staff Development Centre	2,000,000.00	540,000.00	1,200,000.00
014000100100	Ekiti State Auditor General Office	30,000,000.00	28,290,000.00	51,623,774.45
014000100200	Pension And Grautities	600,000.00	460,000.00	660,469.67
014000100300	Government Account Management Units	600,000.00	460,000.00	660,469.67
014000100400	Auditing Of Secondary Schools In Ekiti	3,600,000.00	2,760,000.00	3,962,818.02
014000100500	Monitoring And Special Audit Department	1,200,000.00	920,000.00	1,320,939.34
014000300100	Ekiti State Audit Service Commission	18,000,000.00	9,200,000.00	30,000,000.00
014000200100	Auditor General for Local Governments	25,000,000.00	4,976,666.65	50,000,000.00
014500000000	**Public Complaint**	**0.00**	**-**	**0.00**
014500100100	Public Complaint Commission	510,000.00	360,000.00	516,889.31
014700000000	**Ekiti State Civil Service Commission**	**0.00**	**-**	**0.00**
014700100100	Ekiti State Civil Service Commission	25,000,000.00	14,020,000.00	50,000,000.00
014700100200	Personnel Department	1,500,000.00	864,000.00	1,240,534.34
014700100300	Appointment Department	1,500,000.00	864,000.00	1,240,534.34
014800000000	**Ekiti State Independent Electoral**	**0.00**	**-**	**0.00**
014800100100	Ekiti State Independent Electoral Commission	12,000,000.00	13,102,600.00	22,000,000.00
020000000000	**Economic Sector**	**31,811,877,212.94**	**19,325,227,872.10**	**26,016,073,410.79**
021500000000	**Ministry Of Agriculture And Food**		**-**	**0.00**
021500100100	Ministry Of Agriculture And Food Security	22,080,000.00	14,696,250.00	21,100,929.12
021510200100	Agricultural Development Programme	8,000,000.00	3,550,000.00	30,597,102.89
021510900100	Ekiti State Forestry Commission	11,029,000.00	4,753,263.40	6,824,752.85
021511000100	Fountain Marketing Agricultural Agency	3,000,000.00	1,800,000.00	3,000,000.00
021511500100	Monitoring And Task Force On Forestry Activities	1,000,000.00	720,000.00	1,033,778.61
021511600100	FADAMA Project	650,000.00	450,000.00	666,111.63
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	2,000,000.00	540,000.00	20,000,000.00
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (RAAMP)	2,835,000.00	2,205,000.00	3,165,947.01
022000100100	Ministry Of Finance and Economic Development	14,020,845,146.65	7,259,572,467.52	8,919,752,481.69
022000100200	State Revenue And Investment	3,000,000.00	1,224,000.00	1,757,423.64
022000100300	Fiscal Committee Secretariat	10,800,000.00	6,480,000.00	9,304,007.53
022000100400	Expenditure Department	4,200,000.00	2,520,000.00	3,618,225.15
022000100500	State Finance Department	3,000,000.00	1,800,000.00	2,584,446.54
022000100600	State Wide Revenue Committee	5,000,000.00	3,240,000.00	4,652,003.77
022000100700	State Fiscal Efficiency Unit	3,000,000.00	1,800,000.00	2,584,446.54

Ekiti State Government 2024 Proposed Budget - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Proposed Supplementary	Actual Expenditure Jan - August., 2023	2024 Proposed Estimates
022000100800	Community Of Public Finance Committee	3,000,000.00	1,800,000.00	2,584,446.54

022000100900	SFTAS Related Activites	3,000,000.00	1,800,000.00	2,584,446.54
022000200100	Debt Management Office	2,760,000.00	1,656,000.00	2,377,690.81
022000700100	Office Of The Accountant General	14,168,607,550.83	10,842,166,543.50	14,246,222,096.70
022000700200	Main Accounts Department	3,000,000.00	1,800,000.00	3,000,000.00
022000700300	IPSAS Streering Coommittee	1,440,000.00	864,000.00	1,440,000.00
022000700400	Central Pay Office	1,800,000.00	1,080,000.00	1,800,000.00
022000700500	Management Service Department	4,400,000.00	1,440,000.00	4,400,000.00
022000700600	Implemetation Of Treasury Single Accounts	5,400,000.00	3,240,000.00	5,400,000.00
022000700700	Funds Management	3,000,000.00	1,800,000.00	3,000,000.00
022000700800	State Integrated Financial Management	3,000,000.00	1,800,000.00	3,000,000.00
022000700900	Projects Financial Management Units	3,000,000.00	432,000.00	3,000,000.00
022000701000	Nigeria Civil Defence Corps	8,055,189.00	6,416,663.00	8,055,189.00
022000701100	Central Internal Audit	25,000,000.00	12,890,000.00	25,000,000.00
022000800100	Ekiti State Internal Revenue Service	1,002,558,542.81	559,662,692.22	1,500,000,000.00
022000800200	Signage And Advertisement Agency	22,500,000.00	5,976,897.26	22,500,000.00
022000800300	Ekiti State Lotteries Commission	7,058,391.75	3,350,000.00	12,000,000.00
022200000000	**Ministry Of Industry, Trade And**	**0.00**	-	**0.00**
022200100100	Ministry Of Industry, Trade And Invesment	15,000,000.00	6,353,141.15	15,000,000.00
022200100200	Steering Committee On Social Investment	2,000,000.00	1,525,000.00	2,189,600.54
022200600100	Cooperative Department & Coop. College Ijero Ekiti	1,080,000.00	648,000.00	1,000,000.00
022200900100	Ekiti State Knowledge Zone	4,720,750.00	2,514,000.00	3,609,610.33
022201000100	Monitoring And Supervision Of Cooperative Societies	600,000.00	290,000.00	600,000.00
022201800100	State Cooperative Advisory Board	600,000.00	360,000.00	600,000.00
022205200300	Social Investment Coordinating Office	2,000,000.00	1,065,000.00	8,000,000.00
023800101400	Home Grown School Feeding	7,000,000.00	3,240,000.00	4,652,003.77
023800101500	Activities Of The National Cash Transfer Office	600,000.00	180,000.00	258,444.65
023800101800	N-Power	600,000.00	180,000.00	258,444.65
022205200100	Ekiti State Investment Promotion Agency	40,000,000.00	10,867,500.00	20,000,000.00
022700000000	**Ministry Of Wealth Creation And**	**0.00**	-	**0.00**
022700100100	Ministry Of Wealth Creation And Employment	4,600,000.00	2,520,000.00	25,600,000.00
022700500100	Ekiti State Social Security Scheme	1,728,000.00	1,008,000.00	1,447,290.06
022700600100	Office of Human Capital Development and Allied Matters	1,080,000.00	630,000.00	1,904,556.29
022700700100	Job Creation And Employment Agency	1,574,000.00	475,200.00	1,574,000.00
022700700200	Ekiti State Employment Automation Centre	800,000.00	315,000.00	452,278.14
022800000000	**Bureau Of Information, Communication**	**0.00**	-	**0.00**
026200200100	Bureau Of Information, Communication And Technology (ICT)	9,500,000.00	8,847,000.00	42,702,554.73
023100000000	**Ekiti State Electricity Board**	**0.00**	-	**0.00**
023100100100	Ekiti State Electricity Board	500,000,000.00	334,487,710.64	500,000,000.00
023100100200	Monitoring Of Government House	651,655.67	-	0.00
023100100300	Ekiti State Office of Energy Matters	5,817,000.00	630,000.00	1,500,000.00
023300100100	Ekiti State Mineral Resources Development Agency	2,000,000.00	2,767,000.00	3,972,868.65
023305100100	Mineral Resources And Environmental Committee	2,000,000.00	1,260,000.00	1,809,112.58
023400000000	**Ministry Of Works**	**0.00**	-	**0.00**
023400100100	Ministry Of Works	9,349,639.18	2,880,000.00	7,135,114.46

Ekiti State Government 2024 Proposed Budget - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Proposed Supplementary	Actual Expenditure Jan - August., 2023	2024 Proposed Estimates
023400100200	Planning Reseach And Statistics	600,000.00	360,000.00	516,889.31
023500100100	Ministry Of Transportation			20,000,000.00
023500200100	Ekiti State Traffic Management Agency	15,000,000.00	5,466,965.00	7,849,488.20

023500300100	Ekiti State Public Works Corporation	3,024,000.00	2,016,000.00	4,000,000.00
023500400100	Monitoring of Ekiti State Township Roads	1,000,000.00		-
023500500100	Department Of Public Transportation	1,200,000.00	720,000.00	1,033,778.61
023500600100	Ekiti State International Cargo Airport	3,000,000.00	1,125,000.00	1,615,279.09
023600000000	**Ministry Of Arts, Culture And**	**0.00**	-	**0.00**
023600100100	Ministry Of Arts, Culture And Creative Economic	50,000,000.00	21,264,000.00	30,530,928.42
023600100200	Bureau of Tourism	1,600,000.00	675,000.00	1,969,167.45
023600100300	Council For Art And Culture	2,700,000.00	1,125,000.00	1,615,279.09
023800000000	**Ministry Of Budget And Economic**	**0.00**	-	**0.00**
023800100100	Ministry Of Budget And Economic Planning	1,180,000,000.00	66,167,554.32	120,003,614.78
023800100200	Multi-Lateral Department	1,200,000.00	720,000.00	1,200,000.00
023800100300	Project Evaluation Committee	900,000.00	540,000.00	900,000.00
023800100400	Economic Development Council	20,000,000.00	540,000.00	1,200,000.00
023800100500	Devt. Planning & Strategy Committee	600,000.00	360,000.00	600,000.00
023800100600	Budget Department	6,000,000.00	1,944,000.00	5,000,000.00
023800100700	Budget Monitoring Committee	5,000,000.00	1,791,000.00	3,000,000.00
023800100800	State Projects Monitoring & Evaluation	6,000,000.00	585,000.00	1,500,000.00
023800100900	Sustainable IGR Committee	5,000,000.00	2,016,000.00	3,000,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	1,000,000.00	360,000.00	1,000,000.00
023800101100	Medium Term Expenditure Framework Secretariat	2,000,000.00	720,000.00	1,033,778.81
023800101200	State Committee On Food & Nutrition	2,000,000.00	360,000.00	800,000.00
023800101300	Budget Tracking And Automation	2,000,000.00	360,000.00	516,889.31
023800101600	National Social Safety Net Programme (NASSP)	900,000.00	337,500.00	900,000.00
023800101700	Inter-face with Allied Bodies on FSP/MTEF	2,000,000.00	1,440,000.00	2,067,557.23
023800101900	Budget Reconciliation Committee	2,000,000.00	360,000.00	1,016,889.31
023800102000	IPSAS Platform Development and Related Activities	5,000,000.00	1,440,000.00	2,067,557.23
023800102100	NEC And Other Related Activities	5,000,000.00	1,800,000.00	3,000,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	1,200,000.00	720,000.00	1,200,000.00
023800102300	Automated Project Monitoring Information System	1,000,000.00	360,000.00	516,889.31
023800102400	Project Monitoring Committee	6,000,000.00	1,440,000.00	2,500,000.00
023800102600	State CARES Cordinating Units (SCCU)	29,000,000.00		1,000,000.00
023800102901	Activities and Coordination State Development Plan	3,000,000.00		0.00
023800102500	Newly Created MDAs	100,000,000.00	-	62,093,320.43
023800102700	State Operations Coordinating Unit (SOCU)	3,000,000.00	-	1,000,000.00
023800102800	Performance Management	15,000,000.00		10,000,000.00
023800102900	Steering Committee On National Social Safety Net Programme (NASSP)	2,400,000.00		500,000.00
	Economic Management Team	100,000,000.00		50,000,000.00
023800200100	State Bureau Of Statistics	15,000,000.00	8,660,000.00	15,000,000.00
025000000000	**Fiscal Responsibility Commission**	**0.00**	-	**0.00**
025000100100	Fiscal Responsibility Commission	8,593,516.35	5,100,000.00	9,000,000.00
025000100200	Monitoring And Evaluation (Fiscal Respeonsibility Commission)	3,344,765.80	630,000.00	2,404,556.29
025200000000	**Ekiti State Water Coorporation**	**0.00**	-	**0.00**
025200100100	Ekiti State Water Coorporation	60,000,000.00	3,620,000.00	20,000,000.00

Ekiti State Government 2024 Proposed Budget - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Proposed Supplementary	Actual Expenditure Jan - August., 2023	2024 Proposed Estimates
025200100200	Ekiti State Small Towns and Rural Water Supply And Sanitation Agency	52,700,000.00	1,575,000.00	3,000,000.00

025300000000	**Ministry Of Physical Planning And**	**0.00**	-	**0.00**
025300100100	Ministry Of Physical Planning And Urban Development	30,000,000.00	9,436,636.11	13,549,156.40
025300100200	Planning Permit Agency	477,308.13	432,000.00	477,308.13
025300100300	Physical Planning And Development Matters	447,756.77	360,000.00	516,889.31
025300100400	Deeds Registry	600,000.00	225,000.00	500,000.00
025301000100	Ekiti State Housing Corporation	12,500,000.00	11,961,576.59	17,174,475.11
026000000000	**Bureau Of Lands**	**0.00**	-	**0.00**
026000100100	Bureau Of Lands	20,000,000.00	14,767,401.04	21,203,088.04
026000100500	Geospatial Data	9,200,000.00	450,000.00	2,000,000.00
026000100200	Office Of Surveyor General	5,600,000.00	1,643,910.35	2,360,332.45
026000100300	Control Monitoring And Field Charting	620,000.00	180,000.00	600,000.00
026000100400	Urban Renewal Agency	2,000,000.00	540,000.00	1,000,000.00
026100000000	**Ministry Of Infrastructure And Public**	**0.00**	-	**0.00**
026100100100	Ministry Of Infrastructure And Public Utilities	8,000,000.00	3,775,000.00	25,000,000.00
026100100500	Water Supply, Sanitation and Hygiene Dept	6,050,000.00	3,600,000.00	5,168,893.07
026100100200	Ekiti State Fire Services	3,600,000.00	1,890,000.00	3,600,000.00
026100100300	Transmission Company Of Nigeria Projects (TCN)	4,000,000.00	1,350,000.00	3,000,000.00
026100100400	Ekiti State Water Sector Regulatory Agency	2,500,000.00	1,350,000.00	2,500,000.00
026200100100	Ministry Of Innovation, Science and Technology			10,000,000.00
030000000000	**Law & Justice Sector**	**183,422,766.26**	**98,651,000.00**	**176,618,225.15**
031800000000	**Judicial Council**	**0.00**	-	**0.00**
031800100100	The Judiciary	0.00		0.00
031801100100	Ekiti State Judicial Service Commission	0.00		0.00
032600000000	**Ministry Of Justice**	**0.00**	-	**0.00**
032600100100	Ministry Of Justice	177,422,766.26	95,411,000.00	170,000,000.00
032600100200	Ekiti State Citizen's Right	2,500,000.00	720,000.00	2,500,000.00
032600100300	Office Of Public Defender	2,000,000.00	1,080,000.00	2,050,667.92
032600100400	Ekiti State Law Reform Commission	1,500,000.00	1,440,000.00	2,067,557.23
040000000000	**Regional**	**46,450,000.00**	**41,998,000.00**	**54,735,000.00**
045102100100	Ministry Of Regional and Inter-Governmental Affairs	5,100,000.00	1,350,000.00	8,000,000.00
045102100200	Serve EKS Steering Committee	350,000.00	72,000.00	185,000.00
045102100300	Serve EKS	1,000,000.00	576,000.00	1,550,000.00
045102100400	Subvention To DAWN Commission	40,000,000.00	40,000,000.00	40,000,000.00
045102100100	Ministry Of Special Duties			5,000,000.00
050000000000	**Social Sector**	**13,728,052,834.47**	**7,994,103,552.25**	**15,980,293,018.08**
051300000000	**Ministry Of Youth Development**	**0.00**	-	**0.00**
051300100100	Ministry Of Youth Development	10,000,000.00	6,680,000.00	12,000,000.00
051300100200	Ekiti State United Football Club	88,000,000.00	54,400,000.00	88,000,000.00
051300100300	Ekiti Queens Football Club	26,000,000.00	19,605,000.00	28,148,930.20
051305100100	Youth Development	1,300,000.00	756,000.00	1,300,000.00
051305200100	Ekiti State Sport Commission	38,400,000.00	30,881,500.00	44,339,769.85
051305300100	Ekiti State Office Of Disability	45,427,050.50	36,751,712.50	52,768,242.27
051400000000	**Ministry Of Women Affairs and Social**	**0.00**	-	**0.00**

Ekiti State Government 2024 Proposed Budget - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Proposed Supplementary	Actual Expenditure Jan - August., 2023	2024 Proposed Estimates
051400100100	Ministry Of Women Affairs and Social Development	88,000,000.00	34,310,966.20	88,000,000.00
051400200100	Women Development Centre	600,000.00	360,000.00	600,000.00
051400300100	State Child's Right Implementation	1,200,000.00	720,000.00	1,200,000.00

051400400100	Government Pupils In Children Home Nur/Pry	1,200,000.00	720,000.00	1,200,000.00
051400500100	Sexual Assulted Centre (SAC)	1,200,000.00	720,000.00	1,200,000.00
051400600100	Gender Empowernment And Social Mobilization	-	-	0.00
051700000000	**Ministry Of Education**	**0.00**	-	**0.00**
051700100100	Ministry Of Education	1,203,135,634.00	824,863,844.00	1,203,135,634.00
051700100200	Monitoring Of Public Schools	1,000,000.00	810,000.00	1,163,000.94
051700100300	Monitoring Of Technical Colleges	600,000.00	315,000.00	452,278.14
051700100400	Ekiti State Library Board	2,400,000.00	972,000.00	3,900,000.00
051700100500	Education Trust Funds	1,000,000.00	864,000.00	1,240,534.34
051700100600	State Universal Basic Education Board SUBEB	48,500,000.00	26,400,000.00	37,905,215.87
051700100700	SUBEB Staff Housing Loans Board	598,504.51	270,000.00	387,666.98
051701000100	Agency For Adult And Non Formal	33,000,000.00	1,680,000.00	3,600,000.00
051702600100	School Agric and Enterprise Agency	1,200,000.00	360,000.00	1,080,000.00
051702600200	Ekiti State University	3,900,000,000.00	2,600,000,000.00	6,105,662,552.14
051702600300	Bamidele Olumilua University Of Education	2,638,029,570.00	1,758,686,380.00	3,015,183,055.21
051702600400	Ekiti State College Of Health Science And	307,778,093.10	205,182,395.40	475,014,440.94
051702600500	Ekiti State Polytechnics, Isan Ekiti	675,000,000.00	360,000,000.00	578,202,437.34
051705300100	Ekiti State Board For Technical And Vocational Education	58,450,000.00	46,270,610.00	66,435,509.87
051705400100	Ekiti State Scholarship Board	150,593,821.30	31,687,000.00	150,000,000.00
051705500100	Ekiti State Teaching Service Commission	40,000,000.00	9,576,000.00	45,000,000.00
051705500200	Office Of The Tutor General (Ekiti Central	600,000.00	315,000.00	600,000.00
051705500300	Office Of The Tutor General (Ekiti South Senatorial District)	600,000.00	315,000.00	600,000.00
051705500400	Office Of The Tutor General (Ekiti North Senatorial District)	600,000.00	315,000.00	600,000.00
051705600100	Teaching Service Commision Loans Board	600,000.00	315,000.00	1,200,000.00
052100000000	**Ministry Of Health And Human Services**	**0.00**	-	**0.00**
052100100100	Ministry Of Health And Human Services	166,500,000.00	5,400,000.00	12,000,000.00
052100200100	Ekiti State Health Insurance Scheme	500,000.00	360,000.00	540,000.00
052100200200	Ekiti State Health Insurance Scheme Committee Members	500,000.00	360,000.00	540,000.00
052100300100	Primary Healthcare Development Agency	15,000,000.00	3,222,000.00	7,000,000.00
052100400100	Maintenance Of Health Data Bank	660,000.00	270,000.00	600,000.00
052100500100	Monitoring of Health Centre	500,000.00	180,000.00	258,444.65
052102600100	Ekiti State University Teaching Hospital	3,662,476,316.29	1,620,145,059.97	3,437,114,919.69
052110200100	Hospital Management Board	117,200,000.00	69,033,813.12	140,000,000.00
052110300100	Medical Mission	497,756.77	315,000.00	452,278.14
052110400100	Ekiti Drugs Health Supplies Management (EKSDMA)	3,000,000.00	720,000.00	1,200,000.00

Ekiti State Government 2024 Proposed Budget - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Proposed Supplementary Estimates	Actual Expenditure Jan - August., 2023	2024 Proposed Estimates
053500000000	**Ministry Of Environment**	**0.00**	-	**0.00**
053500100100	Ministry Of Environment	49,000,000.00	21,882,800.00	31,419,403.71
053500100200	Monthly Sanitation Exercise	12,000,000.00	4,410,000.00	10,000,000.00
053501600100	State Environmental Protection Agency	2,400,000.00	1,197,000.00	2,400,000.00

053505300100	Ekiti State Waste Management Board	274,750,000.00	182,731,667.06	262,366,791.16
055100000000	**Ministry Of Local Government Affairs**	**0.00**	-	**0.00**
055100100100	Ministry Of Local Government Affairs	3,300,000.00	1,350,000.00	3,000,000.00
055100200100	Ministry of Chieftaincy and Home Affairs	6,500,000.00	2,205,000.00	6,000,000.00
055100200200	Ekiti State Council Of Obas	41,556,088.00	21,438,804.00	30,781,912.64
055100300100	Ministry Of Rural And Community Development	2,500,000.00	1,620,000.00	20,000,000.00
055100300200	Community Development	2,000,000.00	720,000.00	2,000,000.00
055100300300	Rural Development	2,200,000.00	1,440,000.00	2,500,000.00

Ekiti State Government 2024 Proposed Budget - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Proposed Supplementary	Actual Expenditure Jan - August., 2023	2024 Proposed Estimates
	Total Capital Expenditure	***36,892,821,694.52***	***14,865,520,556.46***	***70,888,898,233.20***
010000000000	**Administration Sector**	**5,658,972,337.88**	**402,507,568.48**	**9,225,352,373.71**
011100000000	**Governor's Office**	**0.00**	**-**	**0.00**
011100100100	Governor's Office	1,125,000,000.00	97,576,041.00	400,000,000.00
011100100200	Deputy Governor's Office	109,640,471.81	0.00	28,000,000.00
011100201400	Special Adviser Development Matters	0.00	0.00	0.00
011100201500	Special Adviser On Social Investment	-	-	-

	Capital Intervention for SAs and SSAs	0.00	0.00	2,000,000,000.00
011100300100	Ekiti State Boundary Commission	10,000,000.00	0.00	10,000,000.00
011100400100	Ekiti State Sustainable Development Goal	50,000,000.00	7,000,000.00	50,000,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	521,809,382.00	0.00	175,000,000.00
	Ekiti State Mortgage Board			100,000,000.00
011100600100	Ekiti State Emergency Management Agency	72,527,252.37	24,560,250.00	57,500,000.00
011100700100	Ekiti State Bureau Of Public Procurement	50,000,000.00	0.00	250,000,000.00
011102100100	Ekiti State Liaison Office Abuja	255,175,120.00	0.00	5,000,000.00
011103300100	Ekiti State Aids Control Agency	7,808,432.60	0.00	7,212,372.68
011101000100	Office Of Transformation and Service Delivery	4,000,000.00	0.00	23,000,000.00
011111300100	Ekiti State Pension Commission	10,000,000.00	0.00	6,000,000.00
011111300200	Pension Transition Arrangement Department	4,500,000.00	0.00	5,000,000.00
	Capital Development Authority	0.00	0.00	500,000,000.00
011103700100	Muslim Pilgrim Board	7,000,000.00	0.00	15,000,000.00
011103800100	Christian Pilgrim Board	7,000,000.00	0.00	0.00
011110100100	Bureau Of Special Projects	1,030,302,843.24	248,331,890.77	1,840,000,000.00
011111200100	General Adminsitration Department	1,108,250,000.00	11,352,000.00	1,090,200,000.00
011102100500	Ekiti State Liaison Office Lagos	15,000,000.00		35,000,000.00
011111200300	Utility Service Department	15,000,000.00	0.00	15,000,000.00
016100000000	**Secretary To The State Government**	**0.00**	-	**0.00**
016100100100	Secretary To The State Government	5,000,000.00	0.00	0.00
016101300200	Political And Economic Affairs	500,000,000.00	0.00	1,500,000,000.00
016101300400	Political And Inter-Party	0.00	0.00	0.00
016101300800	Parastatals Affairs			5,000,000.00
016101700100	Cabinet And Special Services	15,000,000.00	0.00	10,000,000.00
016101700300	Ekiti State Security Trust Fund	0.00	0.00	0.00
011200000000	**Ekiti State House Of Assembly**	**0.00**	-	**0.00**
011200100100	Ekiti State House Of Assembly	0.00		0.00
011200200100	House Of Assembly Service Commission	0.00		0.00
012300000000	**Ministry Of Information And Value**	**0.00**	-	**0.00**
012300100100	Ministry Of Information And Value Orientation	103,926,875.42	0.00	168,529,282.49
012300300100	Broadcasting Service Of Ekiti State	50,153,687.78	6,822,700.00	86,777,868.54
012500000000	**Head Of Service**	**0.00**	-	**0.00**
012500100100	Head Of Service	15,000,000.00	0.00	5,000,000.00
012500600100	Office Of Establishments And Service Matters	100,000,000.00	0.00	90,000,000.00
012500700100	Ministry of Capacity Development And Training	5,000,000.00	0.00	150,000,000.00
014000100100	Ekiti State Auditor General Office	17,527,004.03	3,258,501.96	200,000,000.00
014000300100	Ekiti State Audit Service Commission	4,816,425.26		84,632,850.00
014000200100	Auditor General for Local Governments	10,534,843.37	2,306,184.75	200,000,000.00
014700000000	**Ekiti State Civil Service Commission**	**0.00**	-	**0.00**
014700100100	Ekiti State Civil Service Commission	4,000,000.00	1,300,000.00	13,500,000.00

Ekiti State Government 2024 Proposed Budget - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Proposed Supplementary	Actual Expenditure Jan - August., 2023	2024 Proposed Estimates
014800000000	**Ekiti State Independent Electoral**	**0.00**	-	**0.00**
014800100100	Ekiti State Independent Electoral Commission	425,000,000.00	0.00	100,000,000.00
020000000000	**Economic Sector**	**26,092,137,895.56**	**13,611,561,652.49**	**53,026,176,800.70**
021500000000	**Ministry Of Agriculture And Food Security**	**0.00**	-	**0.00**
021500100100	Ministry Of Agriculture And Food Security	262,370,154.13	74,159,270.00	800,000,000.00

021510200100	Agricultural Development Programme	26,564,573.83	0.00	55,000,000.00
021510900100	Ekiti State Forestry Commission	16,033,105.51	5,000,000.00	55,000,000.00
021511000100	Fountain Marketing Agricultural Agency	2,266,809.15	0.00	40,000,000.00
021511600100	Fadama Project	720,000,000.00	516,201,000.00	655,000,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	3,113,519.11	0.00	20,000,000.00
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (RAAMP)	-	0	60,242,435.65
022000000000	**Ministry Of Finance and Economic Development**	**0.00**	-	**0.00**
022000100100	Ministry Of Finance and Economic Development	500,228,950.53	228,953,798.93	540,228,950.53
022000700100	Office Of The Accountant General	147,203,704.19	10,650,000.00	350,407,408.38
022000701100	Central Internal Audit	5,719,338.16	0.00	19,438,676.32
022000800100	Ekiti State Internal Revenue Service	150,000,000.00	49,913,099.79	800,000,000.00
022000800300	Ekiti State Lotteries Commission	7,224,637.89	-	89,000,000.00
022000800200	Signage And Advertisement Agency	8,428,744.23	0.00	16,857,448.46
022200000000	**Ministry Of Industry And Trade**	**0.00**	-	**0.00**
022200100100	Ministry Of Industry and Trade	276,793,586.56	0.00	1,757,000,000.00
022200900100	Ekiti State Knowledge Zone	166,069,328.09	0.00	293,000,000.00
022205200100	Ekiti State Investment Promotion Agency	200,000,000.00	62,061,457.50	86,934,215.27
022205200200	Ekiti State Community and Social Development Agency	900,000,000.00	453,000,000.00	1,000,000,000.00
022205200300	Ekiti State Social Investment Programme	599,912,000.00	273,000,000.00	850,000,000.00
022700000000	**Ministry Of Wealth Creation And Employment**	**0.00**	-	**0.00**
022700100100	Ministry of Wealth Creation And Employment	13,000,000.00	0.00	143,000,000.00
022700700100	Job Creation And Employment Agency	200,000,000.00	110,799,000.00	200,000,000.00
	Office of Human Capital Development and Allied Matters			73,500,000.00
022800000000	**Bureau Of Information, Communication And Technology (ICT)**	**0.00**	-	**0.00**
022800100100	Bureau Of Information, Communication And Technology (ICT)	50,000,000.00	30,934,832.48	150,000,000.00
023100000000	**Ekiti State Electricity Board**	**0.00**	-	**0.00**
023100100100	Ekiti State Electricity Board	1,219,960,480.00	19,755,625.00	1,000,000,000.00
023100100300	Ekiti State Office Of Energy Matters	0.00	0.00	5,000,000.00
023300000000	**Ekiti State Mineral Resources**	**0.00**	-	**0.00**
023300100100	Mineral Resources Development Agency	2,170,430.20	0.00	73,500,000.00
023400000000	**Ministry Of Works**	**0.00**	-	**0.00**
023400100100	Ministry Of Works	12,360,000,000.00	11,352,839,069.44	15,250,000,000.00
023500100100	Ministry Of Transportation	100,000,000.00	0.00	500,000,000.00
023500300100	Ekiti State Public Works Corporation	90,000,000.00	0.00	600,000,000.00
023500200300	Ekiti State Traffic Mangement Agency	10,000,000.00	-	140,000,000.00
	Ministry of Innovations, Science and	300,000,000.00	0.00	1,000,000,000.00
023600000000	**Ministry Of Arts, Culture And**	**0.00**	-	**0.00**

Ekiti State Government 2024 Proposed Budget - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Proposed Supplementary	Actual Expenditure Jan - August., 2023	2024 Proposed Estimates
023600100100	Ministry Of Arts, Culture And Creative Economic	100,343,937.83	0.00	350,000,000.00
023600100200	Bureau of Tourism	300,000,000.00		300,000,000.00
023800000000	**Ministry Of Budget And Economic Planning**	**0.00**	-	**0.00**
023800100100	Ministry Of Budget And Economic Planning	5,496,202,352.99	305,255,749.81	20,891,067,666.09
023800200100	State Bureau Of Statistics	155,000,000.00	1,500,000.00	385,000,000.00
025000000000	**Fiscal Responsibility Commission**	**0.00**	-	**0.00**
025000100100	Fiscal Responsibility Commission	10,000,000.00	0.00	15,000,000.00

025200000000	**Ekiti State Water Coorporation**	**0.00**	-	**0.00**
025200100100	Ekiti State Water Coorporation	460,000,000.00	0.00	500,000,000.00
025200100200	Ekiti State Small Towns and Rural Water Supply And Sanitation Agency	350,000,000.00	0.00	1,300,000,000.00
025300000000	**Ministry Of Physical Planning And Urban Development**	**0.00**	-	**0.00**
025300100100	Ministry Of Physical And Urban Development	80,582,016.38	0.00	300,000,000.00
025301000100	Ekiti State Housing Corporation	50,791,008.15	18,176,470.00	150,000,000.00
026000000000	**Bureau Of Lands**	**0.00**	-	**0.00**
026000100100	Bureau of Lands	229,967,070.90	10,045,175.00	430,000,000.00
026000100400	Urban Renewal Agency	50,000,000.00	0.00	1,300,000,000.00
026000100200	Office of the Surveyor General	31,791,008.19	1,000,000.00	100,000,000.00
026100000000	**Ministry Of Infrastructure And Public**	**0.00**	-	**0.00**
026100100100	Ministry Of Infrastructure And Public	420,401,139.54	88,317,104.54	312,000,000.00
026100100400	Ekiti State Water Sector Regulatory Agency	20,000,000.00		70,000,000.00
030000000000	**Law & Justice Sector**	**174,487,567.70**	**0.00**	**332,710,313.71**
031800000000	**Judicial Council**	**0.00**	-	**0.00**
031800100100	The Judiciary	0.00		0.00
031801100100	Ekiti State Judicial Service Commission	0.00		0.00
032600000000	**Ministry Of Justice**	**0.00**	-	**0.00**
032600100100	Ministry Of Justice	76,264,945.27	0.00	107,569,013.08
032600100200	Ekiti State Citizen's Right	0.00	-	0.00
032600100400	Ekiti State Law Reform Commission	80,222,622.43	-	200,141,300.63
032600100300	Office Of Public Defender	18,000,000.00	0.00	25,000,000.00
040000000000	**Regional**	**48,500,000.00**	**0.00**	**73,000,000.00**
045100000000	**Ministry Of Regional And Special**	**0.00**	-	**0.00**
045102100100	Ministry Of Regional and Inter-Governmental Affairs	30,500,000.00	0.00	18,000,000.00
045102100100	Ministry Of Special Duties	18,000,000.00	0.00	55,000,000.00
050000000000	**Social Sector**	**4,918,723,893.38**	**851,451,335.49**	**8,231,658,745.08**
051300000000	**Ministry Of Youth Development**	**0.00**	-	**0.00**
051300100100	Ministry Of Youth Development	94,165,875.20	2,000,000.00	72,640,310.28
051305200100	Ekiti State Sport Commission	94,165,875.20	2,000,000.00	53,415,271.49
051305300100	Ekiti State Office Of Disability	7,000,000.00	0.00	177,558,608.65
051400000000	**Ministry Of Women Affairs And**	**0.00**	-	**0.00**
051400100100	Ministry Of Women Affairs and Gender Empowerment	343,000,000.00	32,481,000.00	532,675,825.89
051700000000	**Ministry Of Education**	**0.00**	-	**0.00**
051700100100	Ministry Of Education	178,000,000.00	17,970,000.00	355,000,000.00
051700100400	Ekiti State Library Board	10,330,573.90	0.00	50,000,000.00
051700100500	Education Trust Funds	15,330,573.90	0.00	10,500,000.00
051700100600	State Universal Basic Education Board	1,700,000,000.00	456,475,545.99	1,000,000,000.00
051701000100	Agency For Adult And Non Formal Education	1,157,373.90	0.00	30,700,000.00
051702600100	School Agriculture And Enterprise Agency	3,906,573.90	0.00	20,800,000.00

Ekiti State Government 2024 Proposed Budget - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Proposed Supplementary Estimates	Actual Expenditure Jan - August., 2023	2024 Proposed Estimates
051702600200	Ekiti State University	15,330,573.90	0.00	100,000,000.00
051702600300	Bamidele Olumilua University Of Education	20,664,573.90	0.00	200,000,000.00
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	15,330,573.90	0.00	100,000,000.00
051705400100	Ekiti State Scholarship Board	3,000,000.00	0.00	3,800,000.00
051702600500	Ekiti State Polytechnic, Isan Ekiti	153,108,051.45	0.00	400,000,000.00
051705300100	Ekiti State Board for Technical And Vocational Education	200,091,933.90	0.00	291,154,133.75

051705500100	Ekiti State Teaching Service Commission	5,000,000.00	0.00	20,600,000.00
052100000000	**Ministry Of Health And Human Services**	**0.00**	-	**0.00**
052100100100	Ministry Of Health And Human Services	670,800,000.00	211,395,369.50	2,520,244,952.00
052100200100	Ekiti State Health Insurance Scheme	420,361,575.00	50,000,000.00	546,259,138.66
052100300100	Primary Healthcare Development	40,400,000.00	2,795,000.00	53,492,952.68
052102600100	Ekiti State University Teaching Hospital	170,074,136.72	0.00	217,766,192.68
052110200100	Hospital Management Board	15,260,394.00	0.00	15,550,098.68
052110400100	Central Medical Stores	15,350,985.00	0.00	32,329,818.68
053500000000	**Ministry Of Environment**	**0.00**	-	**0.00**
053500100100	Ministry Of Environment	36,240,547.59	0.00	60,171,441.64
053501600100	State Environmental Protection Agency	169,297,549.98	76,334,420.00	153,000,000.00
053505300100	Ekiti State Waste Management Authority	421,356,152.04	0.00	500,000,000.00
055100000000	**Ministry Of Local Government Affairs**	**0.00**	-	**0.00**
055100100100	Ministry Of Local Government Affairs	20,000,000.00	0.00	50,000,000.00
	Independent Project Monitoring Office	0.00	0.00	250,000,000.00
055100200100	Ministry of Chieftaincy and Home Affairs	10,000,000.00	0.00	10,000,000.00
055100300100	Ministry Of Rural And Community Development	70,000,000.00	0.00	404,000,000.00

2024 Budget Estimates: 011100100100 - Governor's Office - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*9,839,355,914.40*	*5,147,695,531.82*	*7,017,002,183.86*
21	*Personnel Cost*	*164,355,914.40*	*126,950,604.34*	*188,298,418.07*
2101	**Salary**	**164,355,914.40**	**126,950,604.34**	**188,298,418.07**
210101	**Salaries And Wages**	**164,355,914.40**	**126,950,604.34**	**188,298,418.07**
21010101	Salary	164,355,914.40	126,950,604.34	188,298,418.07
22	*Other Recurrent Costs*	*9,000,000,000.00*	*4,923,168,886.48*	*6,508,703,765.79*
2202	**Overhead Cost**	**9,000,000,000.00**	**4,892,521,591.48**	**6,508,703,765.79**
220201	**Travel& Transport - General**	**4,053,000,000.00**	**2,303,337,941.40**	**3,553,000,000.00**
22020102	Local Travel & Transport: Others	4,053,000,000.00	2,303,337,941.40	3,553,000,000.00
220203	**Materials & Supplies - General**	**230,000,000.00**	**120,000,000.00**	**175,703,765.79**
22020301	Office Stationeries / Computer Consumables	130,000,000.00	100,000,000.00	130,000,000.00
22020305	Printing Of Non Security Documents	100,000,000.00	20,000,000.00	45,703,765.79
220204	**Maintenance Services - General**	**690,000,000.00**	**572,720,000.00**	**640,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	550,000,000.00	473,320,000.00	500,000,000.00
22020402	Maintenance Of Office Furniture	140,000,000.00	99,400,000.00	140,000,000.00
220205	**Training - General**	**110,000,000.00**	**72,000,000.00**	**90,000,000.00**
22020501	Local Training	110,000,000.00	72,000,000.00	90,000,000.00
220206	**Other Services - General**	**1,150,000,000.00**	**185,000,000.00**	**200,000,000.00**
22020601	Security Services	1,150,000,000.00	185,000,000.00	200,000,000.00
22020673	Communication And Strategy	0.00	-	0.00
220210	**Miscellaneous Expenses General**	**2,767,000,000.00**	**1,639,463,650.08**	**1,850,000,000.00**
22021001	Refreshment & Meals	950,000,000.00	558,600,000.00	620,000,000.00
22021007	Welfare Package	800,000,000.00	615,000,000.00	650,000,000.00
22021002	Honourarium and Sitting Allowance	577,000,000.00	142,063,650.08	200,000,000.00
22021003	Publicity and Adverts	150,000,000.00	123,600,000.00	150,000,000.00
22021004	Medical Expenses - Local	150,000,000.00	140,200,000.00	150,000,000.00
22021021	Special Days/Celebrations	140,000,000.00	60,000,000.00	80,000,000.00
2204	**Grants And Contributions General**	**0.00**	**30,647,295.00**	**0.00**
220401	**Local Grants And Contributions**	**0.00**	**30,647,295.00**	**0.00**
22040101	Grant To Other State Governments - Current	0.00	30,647,295.00	0.00
23	*Capital Expenditure*	*675,000,000.00*	*97,576,041.00*	*320,000,000.00*
2301	**Fixed Assets Purchased**	**10,000,000.00**	**0.00**	**10,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**10,000,000.00**	**0.00**	**10,000,000.00**
#REF!	#REF!	10,000,000.00	0.00	10,000,000.00
#REF!	#REF!			
2302	**Construction / Provision**	**115,000,000.00**	**0.00**	**50,000,000.00**
230201	**Construction / Provision Of Fixed Assets - Gene**	**115,000,000.00**	**0.00**	**50,000,000.00**
23020102	Construction / Provision Of Residential Buildings	115,000,000.00	0.00	50,000,000.00
#REF!	#REF!	0.00		0.00
2303	**Rehabilitation / Repairs**	**510,000,000.00**	**97,576,041.00**	**220,000,000.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - Gene**	**510,000,000.00**	**97,576,041.00**	**220,000,000.00**
23030101	Rehabilitation / Repairs Of Residential Building	510,000,000.00	97,576,041.00	220,000,000.00
23030102	Rehabilitation / Repairs - Electricity	0.00	0	0.00
2305	**Other Capital Projects**	**40,000,000.00**	**0.00**	**40,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**40,000,000.00**	**0.00**	**40,000,000.00**
#REF!	#REF!	40,000,000.00	0.00	40,000,000.00

2024 Budget Estimates: 011100100200 - Deputy Governor's Office - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*397,624,490.51*	*207,338,617.31*	*327,247,380.45*
21	*Personnel Cost*	*52,984,018.70*	*32,670,889.31*	*48,458,822.28*
2101	**Salary**	**52,984,018.70**	**32,670,889.31**	**48,458,822.28**
210101	**Salaries And Wages**	**52,984,018.70**	**32,670,889.31**	**48,458,822.28**
21010101	Salary	52,984,018.70	32,670,889.31	48,458,822.28
22	*Other Recurrent Costs*	*235,000,000.00*	*174,667,728.00*	*250,788,558.17*
2202	**Overhead Cost**	**204,000,000.00**	**151,316,503.00**	**219,788,558.17**
220201	**Travel& Transport - General**	**138,000,000.00**	**95,371,623.00**	**140,788,558.17**
22020102	Local Travel & Transport: Others	138,000,000.00	95,371,623.00	140,788,558.17
220203	**Materials & Supplies - General**	**13,000,000.00**	**11,149,000.00**	**14,000,000.00**
22020301	Office Stationeries / Computer Consumables	3,500,000.00	2,643,000.00	3,500,000.00
22020305	Printing Of Non Security Documents	9,500,000.00	8,506,000.00	10,500,000.00
220204	**Maintenance Services - General**	**10,000,000.00**	**7,001,780.00**	**12,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	5,000,000.00	3,370,660.00	6,000,000.00
22020402	Maintenance Of Office Furniture	5,000,000.00	3,631,120.00	6,000,000.00
220205	**Training - General**	**3,000,000.00**	**1,159,100.00**	**3,000,000.00**
22020501	Local Training	3,000,000.00	1,159,100.00	3,000,000.00
220206	**Other Services - General**	**-**	**-**	**-**
22020601	Security Services	-	-	-
220210	**Miscellaneous Expenses General**	**40,000,000.00**	**36,635,000.00**	**50,000,000.00**
22021001	Refreshment & Meals	40,000,000.00	36,635,000.00	50,000,000.00
2204	**Grants And Contributions General**	**31,000,000.00**	**23,351,225.00**	**31,000,000.00**
220401	**Local Grants And Contributions**	**31,000,000.00**	**23,351,225.00**	**31,000,000.00**
22040101	Grant To Other State Governments - Current	31,000,000.00	23,351,225.00	31,000,000.00
23	*Capital Expenditure*	*109,640,471.81*	*0.00*	*28,000,000.00*
2301	**Fixed Assets Purchased**	**27,000,000.00**	**0.00**	**18,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**27,000,000.00**	**-**	**18,000,000.00**
#REF!	#REF!	15,000,000.00	-	10,000,000.00
23010112	Purchase Of Office Furniture And Fittings	7,000,000.00	-	-
23010123	Purchase Of Fire Fighting Equipment	5,000,000.00	-	8,000,000.00
2303	**Rehabilitation / Repairs**	**82,640,471.81**	**0.00**	**10,000,000.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**82,640,471.81**	**0.00**	**10,000,000.00**
23030101	Rehabilitation / Repairs Of Residential Building	82,640,471.81	-	10,000,000.00

2024 Budget Estimates: 011100200100 - Special Adviser On Investment - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*3,000,000.00*	*1,450,000.00*	*3,000,000.00*
22	*Other Recurrent Costs*	*3,000,000.00*	*1,450,000.00*	*3,000,000.00*
2202	**Overhead Cost**	**3,000,000.00**	**1,450,000.00**	**3,000,000.00**
220201	**Travel& Transport - General**	**2,000,000.00**	**1,049,000.00**	**2,000,000.00**
22020102	Local Travel & Transport: Others	2,000,000.00	1,049,000.00	2,000,000.00
220203	**Materials & Supplies - General**	**300,000.00**	**70,000.00**	**300,000.00**
22020301	Office Stationeries / Computer Consumables	150,000.00	45,000.00	150,000.00
22020305	Printing Of Non Security Documents	150,000.00	25,000.00	150,000.00
220204	**Maintenance Services - General**	**600,000.00**	**306,000.00**	**600,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	297,500.00	500,000.00
22020402	Maintenance Of Office Furniture	100,000.00	8,500.00	100,000.00
220205	**Training - General**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	0	0.00
220210	**Miscellaneous Expenses General**	**100,000.00**	**25,000.00**	**100,000.00**

22021001	Refreshment & Meals	100,000.00	25,000.00	100,000.00

2024 Budget Estimates: 011100200200 - Special Adviser To The Governor On Federal Matters - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**
220201	**Travel& Transport - General**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	-	0.00
220203	**Materials & Supplies - General**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	-	0.00
22020305	Printing Of Non Security Documents	0.00	-	0.00
220204	**Maintenance Services - General**	**0.00**	**-**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	0.00	-	0.00
22020402	Maintenance Of Office Furniture	0.00	-	0.00
220205	**Training - General**	**0.00**	**-**	**0.00**
22020501	Local Training	0.00	-	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**-**	**0.00**
22021059	Other Service Wide Expenses	0.00	-	0.00
22021001	Refreshment & Meals	0.00	-	0.00

2024 Budget Estimates: 011100200300 - Special Adviser On Allied Matters - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	-	-	-
22	***Other Recurrent Costs***	-	-	-
2202	**Overhead Cost**	-	-	-
220201	**Travel& Transport - General**	-	-	-
22020102	Local Travel & Transport: Others	0.00	-	0.00
220203	**Materials & Supplies - General**	**0.00**	**-**	**0.00**
22020301	Office Stationeries / Computer Consumables		-	
22020305	Printing Of Non Security Documents		-	
220204	**Maintenance Services - General**	**0.00**	**-**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment		-	
22020402	Maintenance Of Office Furniture		-	
220205	**Training - General**	**0.00**	**-**	**0.00**
22020501	Local Training		-	
220210	**Miscellaneous Expenses General**	**0.00**	**-**	**0.00**
22021001	Refreshment & Meals	0.00	-	0.00

Government 2024 Budget Estimates: 011100200400 - Special Adviser On Tertiary Institutions - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**
220201	**Travel& Transport - General**	**0.00**	**-**	**0.00**
22020102	Local Travel & Transport: Others	0.00	-	0.00
220203	**Materials & Supplies - General**	**0.00**	**-**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	-	0.00
22020305	Printing Of Non Security Documents	0.00	-	0.00
220204	**Maintenance Services - General**	**0.00**	**-**	**0.00**
22020402	Maintenance Of Office Furniture	0.00	-	0.00
220205	**Training - General**	**0.00**	**-**	**0.00**
22020501	Local Training	0.00	-	0.00

220210	**Miscellaneous Expenses General**	**0.00**	**-**	**0.00**
22021001	Refreshment & Meals	0.00	-	0.00

2024 Budget Estimates: 011100200500 - Governance Reforms and Innovation - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***72,000,000.00***	***48,000,000.00***	***72,000,000.00***
22	***Other Recurrent Costs***	***72,000,000.00***	***48,000,000.00***	***72,000,000.00***
2202	**Overhead Cost**	**72,000,000.00**	**48,000,000.00**	**72,000,000.00**
220201	**Travel& Transport - General**	**8,000,000.00**	**-**	**8,000,000.00**
22020102	Local Travel & Transport: Others	8,000,000.00	-	8,000,000.00
220203	**Materials & Supplies - General**	**25,000,000.00**	**24,000,000.00**	**25,000,000.00**
22020301	Office Stationeries / Computer Consumables	10,000,000.00	9,600,000.00	10,000,000.00
22020305	Printing Of Non Security Documents	15,000,000.00	14,400,000.00	15,000,000.00
220204	**Maintenance Services - General**	**12,000,000.00**	**3,840,000.00**	**12,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equi	7,000,000.00	2,400,000.00	7,000,000.00
22020402	Maintenance Of Office Furniture	5,000,000.00	1,440,000.00	5,000,000.00
220205	**Training - General**	**7,000,000.00**	**-**	**7,000,000.00**
22020501	Local Training	7,000,000.00	-	7,000,000.00
220210	**Miscellaneous Expenses General**	**20,000,000.00**	**20,160,000.00**	**20,000,000.00**
22021001	Refreshment & Meals	20,000,000.00	20,160,000.00	20,000,000.00

2024 Budget Estimates: 011100200600 - Senior Special Adviser Policy, Strategy And Speeches - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***-***	***-***	***-***
22	***Other Recurrent Costs***	***-***	***-***	***-***
2202	**Overhead Cost**	**-**	**-**	**-**
220201	**Travel& Transport - General**	**-**	**-**	**-**
22020102	Local Travel & Transport: Others	-	-	-
220203	**Materials & Supplies - General**	**-**	**-**	**-**
22020301	Office Stationeries / Computer Consumables	-	-	-
22020305	Printing Of Non Security Documents	-	-	-
220204	**Maintenance Services - General**	**-**	**-**	**-**
22020401	Maintenance Of Motor Vehicle / Transport Equi	-	-	-
22020402	Maintenance Of Office Furniture	-	-	-
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**-**	**-**	**-**
22021001	Refreshment & Meals	0.00	-	0.00

2024 Budget Estimates: 011100200700 - Office of the Special Adviser, Governor Office - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**
220201	**Travel& Transport - General**	**0.00**	**-**	**0.00**
22020102	Local Travel & Transport: Others	0.00	-	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**-**	**0.00**
22021001	Refreshment & Meals	0.00	-	0.00

2024 Budget Estimates: 011100200800 - Special Adviser Communication And Strategy - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**

220201	**Travel& Transport - General**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	-	0.00
220202	**Utilities - General**	**0.00**	**-**	**0.00**

2024 Budget Estimates: 011100200800 - Special Adviser Communication And Strategy - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
22020211	Utility Services Bill (Finance)	0.00	-	0.00
220203	**Materials & Supplies - General**	**0.00**	**-**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	-	0.00
22020305	Printing of Non Security Document	0.00	-	0.00
220204	**Maintenance Services - General**	**0.00**	**-**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equi	0.00	-	0.00
22020402	Maintenance Of Office Furniture	0.00	-	0.00
220205	**Training - General**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	0	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	-	0.00

2024 Budget Estimates: 011100200900 - Special Adviser Policy And Documentation - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**
220201	**Travel& Transport - General**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	0	0.00
220203	**Materials & Supplies - General**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	0	0.00
22020305	Printing Of Non Security Documents	0.00	0	0.00
220204	**Maintenance Services - General**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment		0	
22020402	Maintenance Of Office Furniture		0	
220205	**Training - General**	**0**	**0**	**0**
22020501	Local Training		0	
220210	**Miscellaneous Expenses General**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	0	0.00

2024 Budget Estimates: 011111201300 - SSA Development Partnership (GH&P) - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***-***	***-***	***-***
22	***Other Recurrent Costs***	**-**	**-**	**-**
2202	**Overhead Cost**	**-**	**-**	**-**
220201	**Travel& Transport - General**	**-**	**-**	**-**
22020102	Local Travel & Transport: Others		-	
220203	**Materials & Supplies - General**	**-**	**-**	**-**
22020301	Office Stationeries / Computer Consumables	-	-	-
22020305	Printing Of Non Security Documents	-	-	-
220204	**Maintenance Services - General**	**-**	**-**	**-**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	-	-	-
22020402	Maintenance Of Office Furniture	-	-	-
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training		-	

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

2024 Budget Estimates: 011111200700 - Secretariat Office of the Governor (GH&P) - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***12,000,000.00***	***7,900,000.00***	***11,342,848.69***
22	***Other Recurrent Costs***	***12,000,000.00***	***7,900,000.00***	***11,342,848.69***
2202	**Overhead Cost**	**12,000,000.00**	**7,900,000.00**	**11,342,848.69**
220201	**Travel& Transport - General**	**-**	**-**	**-**
22020102	Local Travel & Transport: Others		-	
220203	**Materials & Supplies - General**	**5,000,000.00**	**3,950,000.00**	**5,000,000.00**
22020301	Office Stationeries / Computer Consumables	2,000,000.00	1,600,000.00	2,000,000.00
22020305	Printing Of Non Security Documents	3,000,000.00	2,350,000.00	3,000,000.00
220204	**Maintenance Services - General**	**800,000.00**	**625,000.00**	**800,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	500,000.00	390,000.00	500,000.00
22020402	Maintenance Of Office Furniture	300,000.00	235,000.00	300,000.00
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training		-	
220210	**Miscellaneous Expenses General**	**6,200,000.00**	**3,325,000.00**	**5,542,848.69**
22021001	Refreshment & Meals	6,200,000.00	3,325,000.00	5,542,848.69

2024 Budget Estimates: 011100201000 - Special Adviser Mobilization, Urban And Rural - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**
220201	**Travel& Transport - General**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	-	0.00
220203	**Materials & Supplies - General**	**0.00**	**-**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	-	0.00
22020305	Printing Of Non Security Documents	0.00	-	0.00
220204	**Maintenance Services - General**	**0.00**	**-**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equi	0.00	-	0.00
22020402	Maintenance Of Office Furniture	0.00	-	0.00
220205	**Training - General**		**-**	
22020501	Local Training		-	
220210	**Miscellaneous Expenses General**	**0.00**	**-**	**0.00**
22021001	Refreshment & Meals	0.00	-	0.00

Ekiti State Government 2024 Budget Estimates: 011100201100 - Senior Special Adviser NGO - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**
220201	**Travel& Transport - General**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	-	0.00
220203	**Materials & Supplies - General**	**0.00**	**-**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	-	0.00
22020305	Printing Of Non Security Documents	-	-	-
220204	**Maintenance Services - General**	**0.00**	**-**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equi	0.00	-	0.00
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 2024 Budget Estimates: 011100201200 - Special Assistant Protocol - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**
220201	**Travel& Transport - General**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	-	0.00
220203	**Materials & Supplies - General**	**0.00**	**-**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	-	0.00
22020305	Printing Of Non Security Documents	0.00	-	0.00
220204	**Maintenance Services - General**	**0.00**	**-**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	0.00	-	0.00
22020402	Maintenance Of Office Furniture	0.00	-	0.00
220205	**Training - General**	**0**	**-**	**0**
22020501	Local Training	0.00	-	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**-**	**0.00**
22021001	Refreshment & Meals	0.00	-	0.00

Ekiti State Government 2024 Budget Estimates: 011100201300 - Senior Special Assistant National Assembly - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**
220201	**Travel& Transport - General**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	-	0.00
220203	**Materials & Supplies - General**	**0.00**	**-**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	-	0.00
22020305	Printing Of Non Security Documents	0.00	-	0.00
220204	**Maintenance Services - General**	**0.00**	**-**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equi	0.00	-	0.00
22020402	Maintenance Of Office Furniture	0.00	-	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**-**	**0.00**
22021001	Refreshment & Meals	0.00	-	0.00

2024 Budget Estimates: 011100201500 - Ekiti State Social Investment Programme - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***602,912,000.00***	***2,000,000.00***	***855,000,000.00***
22	***Other Recurrent Costs***	***3,000,000.00***	***2,000,000.00***	***5,000,000.00***
2202	**Overhead Cost**	**3,000,000.00**	**2,000,000.00**	**5,000,000.00**
220201	**Travel& Transport - General**	**1,000,000.00**	**855,000.00**	**1,500,000.00**
22020102	Local Travel & Transport: Others	1,000,000.00	855,000.00	1,500,000.00
220203	**Materials & Supplies - General**	**500,000.00**	**330,000.00**	**1,500,000.00**
22020301	Office Stationeries / Computer Consumables	400,000.00	200,000.00	1,000,000.00
22020305	Printing Of Non Security Documents	100,000.00	130,000.00	500,000.00
220204	**Maintenance Services - General**	**600,000.00**	**355,500.00**	**1,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	300,000.00	270,000.00	500,000.00
22020402	Maintenance Of Office Furniture	300,000.00	85,500.00	500,000.00
220205	**Training - General**	**300,000.00**	**165000**	**400,000.00**
22020501	Local Training	300,000.00	165,000.00	400,000.00

220210	**Miscellaneous Expenses General**	**600,000.00**	**294,500.00**	**600,000.00**
22021001	Refreshment & Meals	600,000.00	294,500.00	600,000.00
23	***Capital Expenditure***	***599,912,000.00***	***0.00***	***850,000,000.00***
2305	**Other Capital Projects**	**599,912,000.00**	**0.00**	**850,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**599,912,000.00**	**0.00**	**850,000,000.00**
23050105	Economic Empowerment	599,912,000.00	-	850,000,000.00

Ekiti State Government 2024 Budget Estimates: 011100201600 - Special Adviser On Economic Matters - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**
220201	**Travel& Transport - General**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	-	0.00
220203	**Materials & Supplies - General**	**0.00**	**-**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	-	0.00
22020305	Printing Of Non Security Documents	0.00	-	0.00
220204	**Maintenance Services - General**	**0.00**	**-**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0.00	-	0.00
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 2024 Budget Estimates: 011100201700 - Office Of The Senior Special Assistant (Special Duties) - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**
220201	**Travel& Transport - General**	**0.00**	**-**	**0.00**
22020102	Local Travel & Transport: Others	0.00	-	0.00
220203	**Materials & Supplies - General**	**0.00**	**-**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	-	0.00
22020305	Printing Of Non Security Documents	0.00	-	0.00
220204	**Maintenance Services - General**	**0.00**	**-**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0.00	-	0.00
22020402	Maintenance Of Office Furniture	0.00	-	0.00
220205	**Training - General**	0.00	-	0.00
22020501	Local Training	0.00		0.00
220210	**Miscellaneous Expenses General**	**0.00**	**-**	**0.00**
22021001	Refreshment & Meals	0.00	-	0.00

Ekiti State Government 2024 Budget Estimates: 011100201800 - Office Of The SSA (Tourism) - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**
220201	**Travel& Transport - General**	**0.00**	**-**	**0.00**
22020102	Local Travel & Transport: Others	0.00	-	0.00
220203	**Materials & Supplies - General**	**0.00**	**-**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	-	0.00
22020305	Printing Of Non Security Documents	0.00	-	0.00
220204	**Maintenance Services - General**	**0.00**	**-**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0.00	-	0.00

22020402	Maintenance Of Office Furniture	0.00	-	0.00
220205	**Training - General**	**0.00**	-	**0.00**
22020501	Local Training	0.00		0.00
220210	**Miscellaneous Expenses General**	**0.00**	**-**	**0.00**
22021001	Refreshment & Meals	0.00	-	0.00

Ekiti State Government 2024 Budget Estimates: 011100300100 - Ekiti State Boundary Commission - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***25,974,321.86***	***9,903,581.73***	***26,050,422.48***
21	***Personnel Cost***	***13,574,321.86***	***8,798,581.73***	***13,050,422.48***
2101	**Salary**	**13,574,321.86**	**8,798,581.73**	**13,050,422.48**
210101	**Salaries And Wages**	**13,574,321.86**	**8,798,581.73**	**13,050,422.48**
21010101	Salary	13,574,321.86	8,798,581.73	13,050,422.48
22	***Other Recurrent Costs***	***2,400,000.00***	***1,105,000.00***	***3,000,000.00***
2202	**Overhead Cost**	**2,400,000.00**	**1,105,000.00**	**3,000,000.00**
220201	**Travel& Transport - General**	**1,200,000.00**	**666,000.00**	**1,500,000.00**
22020102	Local Travel & Transport: Others	1,200,000.00	666,000.00	1,500,000.00
220203	**Materials & Supplies - General**	**250,000.00**	**193,400.00**	**420,000.00**
22020301	Office Stationeries / Computer Consumables	150,000.00	185,900.00	350,000.00
22020305	Printing Of Non Security Documents	100,000.00	7,500.00	70,000.00
220204	**Maintenance Services - General**	**300,000.00**	**197,300.00**	**750,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	46,800.00	50,000.00
22020402	Maintenance Of Office Furniture	100,000.00	150,500.00	700,000.00
220205	**Training - General**	**50,000.00**	**-**	**180,000.00**
22020501	Local Training	50,000.00	-	180,000.00
220210	**Miscellaneous Expenses General**	**600,000.00**	**48,300.00**	**150,000.00**
22021007	Welfare Parkage	300,000.00	48,300.00	100,000.00
22021001	Refreshment & Meals	300,000.00	-	50,000.00
23	***Capital Expenditure***	***10,000,000.00***	***0.00***	***10,000,000.00***
2301	**Fixed Assets Purchased**	**8,000,000.00**	**-**	**8,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**8,000,000.00**	**-**	**8,000,000.00**
#REF!	#REF!	8,000,000.00	0.00	8,000,000.00
2302	**#REF!**	**2,000,000.00**	**-**	**2,000,000.00**
230201	**#REF!**	**2,000,000.00**	**-**	**2,000,000.00**
#REF!	#REF!	2,000,000.00	0.00	2,000,000.00

Ekiti State Government 2023 Budget Estimates: 011100300200 - Boundary Technical Committee - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***1,895,695.88***	***842,000.00***	***2,000,000.00***
22	***Other Recurrent Costs***	***1,895,695.88***	***842,000.00***	***2,000,000.00***
2202	**Overhead Cost**	**1,895,695.88**	**842,000.00**	**2,000,000.00**
220201	**Travel& Transport - General**	**695,695.88**	**572,000.00**	**1,200,000.00**
22020102	Local Travel & Transport: Others	695,695.88	572,000.00	1,200,000.00
220203	**Materials & Supplies - General**	**650,000.00**	**85,950.00**	**250,000.00**
22020301	Office Stationeries / Computer Consumables	400,000.00	10,950.00	100,000.00
22020305	Printing Of Non Security Documents	250,000.00	75,000.00	150,000.00
220204	**Maintenance Services - General**	**300,000.00**	**175,050.00**	**280,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	150,000.00	54,000.00	100,000.00
22020402	Maintenance Of Office Furniture	150,000.00	121,050.00	180,000.00
220205	**Training - General**	**150,000.00**	**-**	**90,000.00**
22020501	Local Training	150,000.00	-	90,000.00
220210	**Miscellaneous Expenses General**	**100,000.00**	**9,000.00**	**180,000.00**

22021001	Refreshment & Meals	100,000.00	9,000.00	180,000.00

2023 Budget Estimates: 011100400100 - Ekiti State Sustainable Development Goal - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*76,261,995.61*	*14,743,814.57*	*34,761,536.40*
21	*Personnel Cost*	*21,261,995.61*	*12,477,814.57*	*18,507,613.70*
2101	**Salary**	**21,261,995.61**	**12,477,814.57**	**18,507,613.70**
210101	**Salaries And Wages**	**21,261,995.61**	**12,477,814.57**	**18,507,613.70**
21010101	Salary	21,261,995.61	12,477,814.57	18,507,613.70
22	*Other Recurrent Costs*	*5,000,000.00*	*2,266,000.00*	*6,253,922.70*
2202	**Overhead Cost**	**5,000,000.00**	**2,266,000.00**	**6,253,922.70**
220201	**Travel& Transport - General**	**1,500,000.00**	**525,200.00**	**2,500,000.00**
22020102	Local Travel & Transport: Others	1,500,000.00	525,200.00	2,500,000.00
220203	**Materials & Supplies - General**	**1,200,000.00**	**834,000.00**	**1,300,000.00**
22020301	Office Stationeries / Computer Consumables	500,000.00	363,000.00	800,000.00
22020305	Printing Of Non Security Documents	700,000.00	471,000.00	500,000.00
220204	**Maintenance Services - General**	**1,000,000.00**	**449,500.00**	**1,200,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	500,000.00	277,500.00	700,000.00
22020402	Maintenance Of Office Furniture	500,000.00	172,000.00	500,000.00
220205	**Training - General**	**300,000.00**	**38,000.00**	**353,922.70**
22020501	Local Training	300,000.00	38,000.00	353,922.70
220210	**Miscellaneous Expenses General**	**1,000,000.00**	**419,300.00**	**900,000.00**
22021001	Refreshment & Meals	500,000.00	185,700.00	400,000.00
22021007	Welfare Package	500,000.00	233,600.00	500,000.00
23	*Capital Expenditure*	*50,000,000.00*	*-*	*10,000,000.00*
2302	**#REF!**	**30,000,000.00**	**0.00**	**0.00**
230201	**#REF!**	**30,000,000.00**	**0.00**	**0.00**
#REF!	#REF!	30,000,000.00	0.00	0.00
#REF!	#REF!	0.00	0.00	0.00
2302	**#REF!**	**20,000,000.00**	**-**	**10,000,000.00**
230201	**#REF!**	**20,000,000.00**	**0.00**	**10,000,000.00**
#REF!	#REF!	20,000,000.00	0.00	0.00
#REF!	#REF!	0.00		10,000,000.00

Ekiti State Government 2023 Budget Estimates: 011100400200 - Development Relation - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*1,000,000.00*	*432,000.00*	*746,077.30*
22	*Other Recurrent Costs*	*1,000,000.00*	*432,000.00*	*746,077.30*
2202	**Overhead Cost**	**1,000,000.00**	**432,000.00**	**746,077.30**
220201	**Travel& Transport - General**	**100,000.00**	**90,000.00**	**100,000.00**
22020102	Local Travel & Transport: Others	100,000.00	90,000.00	100,000.00
220203	**Materials & Supplies - General**	**450,000.00**	**129,550.00**	**216,077.30**
22020301	Office Stationeries / Computer Consumables	200,000.00	20,000.00	70,000.00
22020305	Printing Of Non Security Documents	250,000.00	109,550.00	146,077.30
220204	**Maintenance Services - General**	**200,000.00**	**66,500.00**	**80,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	100,000.00	31,500.00	40,000.00
22020402	Maintenance Of Office Furniture	100,000.00	35,000.00	40,000.00
220205	**Training - General**	**40,000.00**	**30,000.00**	**50,000.00**
22020501	Local Training	40,000.00	30,000.00	50,000.00
220210	**Miscellaneous Expenses General**	**210,000.00**	**115,950.00**	**300,000.00**
22021001	Refreshment & Meals	210,000.00	115,950.00	300,000.00

Ekiti State Government 2023 Budget Estimates: 011100400300 - CGS To LGAs Track - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***3,000,000.00***	***1,512,000.00***	***3,000,000.00***
22	***Other Recurrent Costs***	***3,000,000.00***	***1,512,000.00***	***3,000,000.00***
2202	**Overhead Cost**	**3,000,000.00**	**1,512,000.00**	**3,000,000.00**
220201	**Travel& Transport - General**	**1,000,000.00**	**587,500.00**	**1,000,000.00**
22020102	Local Travel & Transport: Others	1,000,000.00	587,500.00	1,000,000.00
220203	**Materials & Supplies - General**	**350,000.00**	**206,300.00**	**500,000.00**
22020301	Office Stationeries / Computer Consumables	300,000.00	175,300.00	300,000.00
22020305	Printing Of Non Security Documents	50,000.00	31,000.00	200,000.00
220204	**Maintenance Services - General**	**450,000.00**	**189,500.00**	**300,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	100,000.00	89,500.00	200,000.00
22020402	Maintenance Of Office Furniture	350,000.00	100,000.00	100,000.00
220205	**Training - General**	**200,000.00**	**95,500.00**	**100,000.00**
22020501	Local Training	200,000.00	95,500.00	100,000.00
220210	**Miscellaneous Expenses General**	**1,000,000.00**	**433,200.00**	**1,100,000.00**
22021001	Refreshment & Meals	100,000.00	70,000.00	300,000.00
22021007	Welfare Package	900,000.00	363,200.00	800,000.00

2023 Budget Estimates: 011100500100 - Ekiti State Micro Finance And Enterprise Development Agency - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***563,303,014.45***	***20,018,912.47***	***204,647,817.77***
21	***Personnel Cost***	***30,978,632.45***	***19,068,912.47***	***28,283,804.32***
2101	**Salary**	**30,978,632.45**	**19,068,912.47**	**28,283,804.32**
210101	**Salaries And Wages**	**30,978,632.45**	**19,068,912.47**	**28,283,804.32**
21010101	Salary	30,978,632.45	19,068,912.47	28,283,804.32
22	***Other Recurrent Costs***	***10,515,000.00***	***950,000.00***	***1,364,013.45***
2202	**Overhead Cost**	**10,515,000.00**	**950,000.00**	**1,364,013.45**
220201	**Travel& Transport - General**	**3,000,000.00**	**723,470.00**	**964,013.45**
22020102	Local Travel & Transport: Others	3,000,000.00	723,470.00	964,013.45
220203	**Materials & Supplies - General**	**1,500,000.00**	**164,530.00**	**175,000.00**
22020301	Office Stationeries / Computer Consumables	1,200,000.00	157,000.00	160,000.00
22020305	Printing Of Non Security Documents	300,000.00	7,530.00	15,000.00
220204	**Maintenance Services - General**	**1,515,000.00**	**10,000.00**	**25,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	15,000.00	10,000.00	15,000.00
22020402	Maintenance Of Office Furniture	1,500,000.00	-	10,000.00
220205	**Training - General**	**1,000,000.00**	**-**	**50,000.00**
22020501	Local Training	1,000,000.00	-	50,000.00
220202	**Utility Services - General**	**1,500,000.00**	**-**	**50,000.00**
22020202	Telephone Charges	1,500,000.00	-	50,000.00
220206	**Other Service - General**	**-**	**-**	**-**
22020686	Ekiti Global Enterpreneurs	0.00	-	0.00
220210	**Miscellaneous Expenses General**	**2,000,000.00**	**52,000.00**	**100,000.00**
22021001	Refreshment & Meals	2,000,000.00	52,000.00	100,000.00
23	***Capital Expenditure***	***521,809,382.00***	***0.00***	***175,000,000.00***
2302	**#REF!**	**0.00**	**0.00**	**3,000,000.00**
230201	**#REF!**	**0.00**	**0**	**3,000,000.00**
#REF!	#REF!	0.00	0.00	3,000,000.00
2302	**#REF!**	**5,000,000.00**	**0.00**	**2,000,000.00**

230201	**#REF!**	**5,000,000.00**	**0**	**2,000,000.00**
#REF!	#REF!	5,000,000.00	0	2,000,000.00
2305	**Other Capital Projects**	**516,809,382.00**	**0.00**	**170,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**516,809,382.00**	**0.00**	**170,000,000.00**
#REF!	#REF!	225,000,000.00	-	115,000,000.00
#REF!	#REF!	41,809,382.00	-	5,000,000.00
#REF!	#REF!	250,000,000.00	-	50,000,000.00

Ekiti State Government 2023 Budget Estimates: 011100500200 - Ekiti State Enterprise Development Agency - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***1,512,000.00***	***378,000.00***	***1,000,000.00***
22	***Other Recurrent Costs***	***1,512,000.00***	***378,000.00***	***1,000,000.00***
2202	**Overhead Cost**	**1,512,000.00**	**378,000.00**	**1,000,000.00**
220201	**Travel& Transport - General**	**1,012,000.00**	**188,500.00**	**600,000.00**
22020102	Local Travel & Transport: Others	1,012,000.00	188,500.00	600,000.00
220203	**Materials & Supplies - General**	**350,000.00**	**159,500.00**	**340,000.00**
22020301	Office Stationeries / Computer Consumables	300,000.00	153,500.00	330,000.00
22020305	Printing Of Non Security Documents	50,000.00	6,000.00	10,000.00
220204	**Maintenance Services - General**	**100,000.00**	**30,000.00**	**50,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	100,000.00	30,000.00	50,000.00
220210	**Miscellaneous Expenses General**	**50,000.00**	**-**	**10,000.00**
22021001	Refreshment & Meals	50,000.00	-	10,000.00

Ekiti State Government 2023 Budget Estimates: 000000000000 - Ekiti State Mortgage Board - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***0.00***	***0.00***	***30,000,000.00***
22	***Other Recurrent Costs***	***0.00***	***0.00***	***30,000,000.00***
2202	**Overhead Cost**	**0.00**	**-**	**30,000,000.00**
220201	**Travel& Transport - General**	**0.00**	**-**	**8,000,000.00**
22020102	Local Travel & Transport: Others	0.00	-	8,000,000.00
220203	**Materials & Supplies - General**	**0.00**	**-**	**12,000,000.00**
22020301	Office Stationeries / Computer Consumables	0.00	-	8,000,000.00
22020305	Printing Of Non Security Documents	0.00	-	4,000,000.00
220204	**Maintenance Services - General**	**0.00**	**-**	**4,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	0.00	-	4,000,000.00
220210	**Miscellaneous Expenses General**	**0.00**	**-**	**6,000,000.00**
22021001	Refreshment & Meals	0.00	-	6,000,000.00

Ekiti State Government 2023 Budget Estimates: 011100600100 - Ekiti State Emergency Management Agency - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***97,646,977.12***	***40,285,394.67***	***81,373,275.92***
21	***Personnel Cost***	***19,299,724.75***	***12,050,144.67***	***17,873,275.92***
2101	**Salary**	**19,299,724.75**	**12,050,144.67**	**17,873,275.92**
210101	**Salaries And Wages**	**19,299,724.75**	**12,050,144.67**	**17,873,275.92**
21010101	Salary	19,299,724.75	12,050,144.67	17,873,275.92
22	***Other Recurrent Costs***	***5,820,000.00***	***3,675,000.00***	***6,000,000.00***
2202	**Overhead Cost**	**5,820,000.00**	**3,675,000.00**	**6,000,000.00**
220201	**Travel& Transport - General**	**2,588,000.00**	**1,901,200.00**	**2,900,000.00**
22020102	Local Travel & Transport: Others	2,588,000.00	1,901,200.00	2,900,000.00
220203	**Materials & Supplies - General**	**597,999.96**	**483,000.00**	**700,000.00**
22020301	Office Stationeries / Computer Consumables	295,000.02	333,000.00	400,000.00
22020305	Printing Of Non Security Documents	302,999.94	150,000.00	300,000.00
220204	**Maintenance Services - General**	**2,000,000.04**	**1,212,400.00**	**1,700,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equi	1,000,000.02	605,900.00	900,000.00
22020402	Maintenance Of Office Furniture	1,000,000.02	606,500.00	800,000.00

22020403	Maintenance Of Office Building / Residential Qtr	0.00	-	0.00
220205	**Training - General**	**295,000.02**	**-**	**400,000.00**
22020501	Local Training	295,000.02	-	400,000.00
220210	**Miscellaneous Expenses General**	**338,999.98**	**78,400.00**	**300,000.00**
22021001	Refreshment & Meals	338,999.98	78,400.00	300,000.00
23	***Capital Expenditure***	***72,527,252.37***	***24,560,250.00***	***57,500,000.00***
2301	**Fixed Assets Purchased**	**4,000,000.00**	**-**	**1,500,000.00**
230101	**Purchase Of Fixed Assets - General**	**4,000,000.00**	**0.00**	**1,500,000.00**
#REF!	#REF!	2,500,000.00	0	0.00
#REF!	#REF!	1,500,000.00	0	1,500,000.00
2303	**Rehabilitation / Repairs**	**3,000,000.00**	**0.00**	**3,000,000.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - Gene**	**3,000,000.00**	**0.00**	**3,000,000.00**
#REF!	#REF!	3,000,000.00	0.00	3,000,000.00
2305	**Other Capital Projects**	**65,527,252.37**	**24,560,250.00**	**53,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**65,527,252.37**	**24,560,250.00**	**53,000,000.00**
#REF!	#REF!	61,615,250.00	24,560,250.00	49,000,000.00
#REF!	#REF!	300,000.00	0.00	500,000.00
#REF!	#REF!	1,500,000.00	0.00	1,500,000.00
23050108	#REF!	2,112,002.37	0.00	2,000,000.00

Ekiti State Government 2023 Budget Estimates: 011100600200 - Control and Monitoring of Disaster Site - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***1,080,000.00***	***490,000.00***	***703,543.78***
22	***Other Recurrent Costs***	***1,080,000.00***	***490,000.00***	***703,543.78***
2202	**Overhead Cost**	**1,080,000.00**	**490,000.00**	**703,543.78**
220201	**Travel& Transport - General**	**1,080,000.00**	**490,000.00**	**703,543.78**
22020102	Local Travel & Transport: Others	1,080,000.00	490,000.00	703,543.78

Ekiti State Government 2023 Budget Estimates: 011100700100 - Ekiti State Bureau Of Public Procurement - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***105,303,681.87***	***32,831,546.91***	***256,425,380.49***
21	***Personnel Cost***	***43,303,681.87***	***29,951,546.91***	***44,425,380.49***
2101	**Salary**	**43,303,681.87**	**29,951,546.91**	**44,425,380.49**
210101	**Salaries And Wages**	**43,303,681.87**	**29,951,546.91**	**44,425,380.49**
21010101	Salary	43,303,681.87	29,951,546.91	44,425,380.49
22	***Other Recurrent Costs***	***12,000,000.00***	***2,880,000.00***	***12,000,000.00***
2202	**Overhead Cost**	**12,000,000.00**	**2,880,000.00**	**12,000,000.00**
220201	**Travel& Transport - General**	**2,000,000.00**	**1,280,000.00**	**2,000,000.00**
22020102	Local Travel & Transport: Others	2,000,000.00	1,280,000.00	2,000,000.00
220203	**Materials & Supplies - General**	**1,800,000.00**	**560,000.00**	**1,800,000.00**
22020301	Office Stationeries / Computer Consumables	1,000,000.00	240,000.00	1,000,000.00
22020305	Printing Of Non Security Documents	800,000.00	320,000.00	800,000.00
220204	**Maintenance Services - General**	**1,800,000.00**	**520,000.00**	**1,800,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	300,000.00	160,000.00	300,000.00
22020402	Maintenance Of Office Furniture	1,500,000.00	360,000.00	1,500,000.00
220205	**Training - General**	**500,000.00**	**200,000.00**	**500,000.00**
22020501	Local Training	500,000.00	200,000.00	500,000.00
220210	**Miscellaneous Expenses General**	**5,900,000.00**	**320,000.00**	**5,900,000.00**
22021001	Refreshment & Meals	5,900,000.00	320,000.00	5,900,000.00
23	***Capital Expenditure***	***50,000,000.00***	***0.00***	***200,000,000.00***
2301	**Fixed Assets Purchased**	**10,000,000.00**	**0.00**	**5,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**10,000,000.00**	**0.00**	**5,000,000.00**
#REF!	#REF!	5,000,000.00	0.00	0.00

#REF!	#REF!	5,000,000.00	0.00	5,000,000.00
2302	**Construction / Provision**	**15,000,000.00**	**-**	**25,000,000.00**
230201	**Construction / Provision Of Fixed Assets - Gene**	**15,000,000.00**	**-**	**25,000,000.00**
#REF!	#REF!	15,000,000.00	0.00	25,000,000.00
2305	**Other Capital Projects**	**25,000,000.00**	**0.00**	**170,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**25,000,000.00**	**0.00**	**170,000,000.00**
#REF!	#REF!	10,000,000.00	-	10,000,000.00
#REF!	#REF!	10,000,000.00	-	150,000,000.00
#REF!	#REF!	5,000,000.00	-	10,000,000.00

Ekiti State Government 2023 Budget Estimates: 011100700200 - Supervision And Monitoring Of Projects - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***3,240,000.00***	***2,160,000.00***	***12,000,000.00***
22	***Other Recurrent Costs***	***3,240,000.00***	***2,160,000.00***	***12,000,000.00***
2202	**Overhead Cost**	**3,240,000.00**	**2,160,000.00**	**12,000,000.00**
220201	**Travel& Transport - General**	**1,000,000.00**	**880,000.00**	**3,200,000.00**
22020102	Local Travel & Transport: Others	1,000,000.00	880,000.00	3,200,000.00
220203	**Materials & Supplies - General**	**1,440,000.00**	**720,000.00**	**800,000.00**
22020301	Office Stationeries / Computer Consumables	940,000.00	320,000.00	200,000.00
22020305	Printing Of Non Security Documents	500,000.00	400,000.00	600,000.00

Ekiti State Government 2023 Budget Estimates: 011100700200 - Supervision And Monitoring Of Projects - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
220204	**Maintenance Services - General**	**400,000.00**	**320,000.00**	**4,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	400,000.00	320,000.00	4,000,000.00
220205	**Training - General**	**400,000.00**	**240,000.00**	**4,000,000.00**
22020501	Local Training	400,000.00	240,000.00	4,000,000.00
220210	**Miscellaneous Expenses General**	**0.00**	**-**	**0.00**
22021001	Refreshment & Meals	0.00	-	0.00

Ekiti State Government 2023 Budget Estimates: 011111200600 - Maintenance Of Governor's Lodge (Gh&P) - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***3,000,000.00***	***450,000.00***	***1,000,000.00***
22	***Other Recurrent Costs***	***3,000,000.00***	***450,000.00***	***1,000,000.00***
2202	**Overhead Cost**	**3,000,000.00**	**450,000.00**	**1,000,000.00**
220204	**Maintenance Services - General**	**1,500,000.00**	**225,000.00**	**500,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,500,000.00	225,000.00	500,000.00
220210	**Miscellaneous Expenses General**	**1,500,000.00**	**225,000.00**	**500,000.00**
22021001	Refreshment & Meals	1,500,000.00	225,000.00	500,000.00

Ekiti State Government 2023 Budget Estimates: 011100800100 - Office Of Economic Preservation And General Enforcement - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***600,000.00***	***360,000.00***	***600,000.00***
22	***Other Recurrent Costs***	***600,000.00***	***360,000.00***	***600,000.00***
2202	**Overhead Cost**	**600,000.00**	**360,000.00**	**600,000.00**
220201	**Travel& Transport - General**	**450,000.00**	**245,000.00**	**400,000.00**
22020102	Local Travel & Transport: Others	450,000.00	245,000.00	400,000.00
220203	**Materials & Supplies - General**	**150,000.00**	**115,000.00**	**200,000.00**
22020301	Office Stationeries / Computer Consumables	150,000.00	115,000.00	200,000.00
22020305	Printing Of Non Security Documents	0.00	-	0.00
220204	**Maintenance Services - General**	**0.00**	**-**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	0.00	-	0.00

22020402	Maintenance Of Office Furniture	0.00	-	0.00
220205	**Training - General**	**0.00**	**-**	**0.00**
22020501	Local Training	0.00	-	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**-**	**0.00**
22021001	Refreshment & Meals	0.00	-	0.00

Ekiti State Government 2023 Budget Estimates: 011102100100 - Ekiti State Liaison Office Abuja - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***291,141,323.55***	***26,263,029.10***	***56,870,273.71***
21	***Personnel Cost***	***21,471,894.67***	***10,025,523.60***	***14,870,273.71***
2101	**Salary**	**21,471,894.67**	**10,025,523.60**	**14,870,273.71**
210101	**Salaries And Wages**	**21,471,894.67**	**10,025,523.60**	**14,870,273.71**
21010101	Salary	21,471,894.67	10,025,523.60	14,870,273.71
22	***Other Recurrent Costs***	***41,494,308.88***	***16,237,505.50***	***40,000,000.00***
2202	**Overhead Cost**	**41,494,308.88**	**16,237,505.50**	**40,000,000.00**
220201	**Travel& Transport - General**	**13,300,000.00**	**4,882,000.00**	**11,200,000.00**
22020102	Local Travel & Transport: Others	13,300,000.00	4,882,000.00	11,200,000.00
220202	**Utility Services - General**	**1,500,000.00**	**2,546,005.50**	**3,800,000.00**
22020202	Telephone Charges	1,500,000.00	2,546,005.50	3,800,000.00
220203	**Materials & Supplies - General**	**1,500,000.00**	**254,800.00**	**1,500,000.00**
22020301	Office Stationeries / Computer Consumables	1,000,000.00	254,800.00	1,000,000.00
22020305	Printing Of Non Security Documents	500,000.00	-	500,000.00

Ekiti State Government 2023 Budget Estimates: 011102100100 - Ekiti State Liaison Office Abuja - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary	2023 Performance January to August.,	2024 Proposed Estimates
220204	**Maintenance Services - General**	**11,194,308.88**	**766,300.00**	**10,500,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	6,694,308.88	659,000.00	6,000,000.00
22020402	Maintenance Of Office Furniture	4,500,000.00	107,300.00	4,500,000.00
220205	**Training - General**	**1,000,000.00**	**55,000.00**	**1,000,000.00**
22020501	Local Training	1,000,000.00	55,000.00	1,000,000.00
220210	**Miscellaneous Expenses General**	**13,000,000.00**	**7,733,400.00**	**12,000,000.00**
22021001	Refreshment & Meals	8,000,000.00	5,983,400.00	7,000,000.00
22021007	Welfare Package	4,000,000.00	1,750,000.00	4,000,000.00
22021041	Fumigation	1,000,000.00	-	1,000,000.00
23	***Capital Expenditure***	**228,175,120.00**	**0.00**	**2,000,000.00**
2301	**Fixed Assets Purchased**	**228,175,120.00**	**0.00**	**2,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**228,175,120.00**	**0.00**	**2,000,000.00**
#REF!	#REF!	225,175,120.00	0.00	0.00
#REF!	#REF!	10,000,000.00	0.00	0.00
#REF!	#REF!	7,000,000.00	0.00	0.00
#REF!	#REF!	10,000,000.00	0.00	3,000,000.00
#REF!	#REF!	3,000,000.00	0.00	2,000,000.00

Ekiti State Government 2023 Budget Estimates: 011102100200 - Ekiti State Governor Lodge Abuja - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***3,500,000.00***	***1,386,000.00***	***3,000,000.00***
22	***Other Recurrent Costs***	***3,500,000.00***	***1,386,000.00***	***3,000,000.00***
2202	**Overhead Cost**	**3,500,000.00**	**1,386,000.00**	**3,000,000.00**
220201	**Travel& Transport - General**	**900,000.00**	**267,000.00**	**900,000.00**
22020102	Local Travel & Transport: Others	900,000.00	267,000.00	900,000.00
220203	**Materials & Supplies - General**	**200,000.00**	**35,000.00**	**200,000.00**
22020301	Office Stationeries / Computer Consumables	150,000.00	20,000.00	150,000.00
22020305	Printing Of Non Security Documents	50,000.00	15,000.00	50,000.00
220204	**Maintenance Services - General**	**800,000.00**	**423,000.00**	**750,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	200,000.00	150,000.00
22020402	Maintenance Of Office Furniture	600,000.00	223,000.00	600,000.00

220205	**Training - General**	50,000.00	-	50,000.00
22020501	Local Training	50,000.00	-	50,000.00
220210	**Miscellaneous Expenses General**	**1,550,000.00**	**661,000.00**	**1,100,000.00**
22021001	Refreshment & Meals	1,350,000.00	661,000.00	1,000,000.00
22021041	Fumigation of Office	200,000.00	-	100,000.00

Ekiti State Government 2023 Budget Estimates: 011102100300 - Deputy Governor Lodge Abuja - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***2,000,000.00***	***630,000.00***	***2,000,000.00***
22	***Other Recurrent Costs***	***2,000,000.00***	***630,000.00***	***2,000,000.00***
2202	**Overhead Cost**	**2,000,000.00**	**630,000.00**	**2,000,000.00**
220201	**Travel& Transport - General**	**600,000.00**	**202,000.00**	**600,000.00**
22020102	Local Travel & Transport: Others	600,000.00	202,000.00	600,000.00
220203	**Materials & Supplies - General**	**350,000.00**	**130,000.00**	**350,000.00**
22020301	Office Stationeries / Computer Consumables	300,000.00	130,000.00	300,000.00
22020305	Printing Of Non Security Documents	50,000.00	-	50,000.00
220204	**Maintenance Services - General**	**720,000.00**	**123,000.00**	**720,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	420,000.00	50,000.00	420,000.00
22020402	Maintenance Of Office Furniture	300,000.00	73,000.00	300,000.00
220205	**Training - General**	**10,000.00**	**0.00**	**10,000.00**
22020501	Local Training	10,000.00	-	10,000.00
220210	**Miscellaneous Expenses General**	**320,000.00**	**175,000.00**	**320,000.00**
22021001	Refreshment & Meals	300,000.00	175,000.00	300,000.00
22021041	Fumigation of Office	20,000.00	-	20,000.00

Ekiti State Government 2023 Budget Estimates: 011102100400 - Maintenance Of Liaison Office Staff Qurters Abuja - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***3,200,000.00***	***630,000.00***	***3,200,000.00***
22	***Other Recurrent Costs***	***3,200,000.00***	***630,000.00***	***3,200,000.00***
2202	**Overhead Cost**	**3,200,000.00**	**630,000.00**	**3,200,000.00**
220201	**Travel& Transport - General**	**800,000.00**	**155,000.00**	**800,000.00**
22020102	Local Travel & Transport: Others	800,000.00	155,000.00	800,000.00
220203	**Materials & Supplies - General**	**800,000.00**	**-**	**800,000.00**
22020301	Office Stationeries / Computer Consumables	400,000.00	-	400,000.00
22020305	Printing Of Non Security Documents	400,000.00	-	400,000.00
220204	**Maintenance Services - General**	**950,000.00**	**255,000.00**	**950,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	570,000.00	145,000.00	570,000.00
22020402	Maintenance Of Office Furniture	380,000.00	110,000.00	380,000.00
220205	**Training - General**	**50,000.00**	**-**	**50,000.00**
22020501	Local Training	50,000.00	-	50,000.00
220210	**Miscellaneous Expenses General**	**600,000.00**	**220,000.00**	**600,000.00**
22021001	Refreshment & Meals	300,000.00	95,000.00	300,000.00
22021041	Funmigation of Office	300,000.00	125,000.00	300,000.00

Ekiti State Government 2023 Budget Estimates: 011102100500 - Ekiti State Liaison Office Lagos - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***29,381,157.58***	***21,486,574.88***	***31,392,081.42***
21	***Personnel Cost***	***17,381,157.58***	***11,416,574.88***	***16,933,538.85***
2101	**Salary**	**17,381,157.58**	**11,416,574.88**	**16,933,538.85**
210101	**Salaries And Wages**	**17,381,157.58**	**11,416,574.88**	**16,933,538.85**
21010101	**Salaries And Wages**	17,381,157.58	11,416,574.88	16,933,538.85
22	***Other Recurrent Costs***	***12,000,000.00***	***10,070,000.00***	***14,458,542.57***
2202	**Overhead Cost**	**12,000,000.00**	**10,070,000.00**	**14,458,542.57**
220201	**Travel& Transport - General**	**8,400,000.00**	**6,714,000.00**	**9,400,000.00**

22020102	Local Travel & Transport: Others	8,400,000.00	6,714,000.00	9,400,000.00
220203	**Materials & Supplies - General**	**700,000.00**	**500,000.00**	**700,000.00**
22020301	Office Stationeries / Computer Consumables	500,000.00	400,000.00	500,000.00
22020305	Printing Of Non Security Documents	200,000.00	100,000.00	200,000.00
220204	**Maintenance Services - General**	**550,000.00**	**140,000.00**	**550,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	250,000.00	100,000.00	250,000.00
22020402	Maintenance Of Office Furniture	300,000.00	40,000.00	300,000.00
220205	**Training - General**	**250,000.00**	**80,000.00**	**250,000.00**
22020501	Local Training	250,000.00	80,000.00	250,000.00
220210	**Miscellaneous Expenses General**	**2,000,000.00**	**2,616,000.00**	**3,458,542.57**
22021001	Refreshment & Meals	2,000,000.00	2,616,000.00	3,458,542.57
2204	**Grants And Contributions General**	**100,000.00**	**20,000.00**	**100,000.00**
220401	**Local Grants And Contributions**	**100,000.00**	**20,000.00**	**100,000.00**
22040101	Grant To Other State Governments - Current	100,000.00	20,000.00	100,000.00
23	***Capital Expenditure***	***15,000,000.00***	***-***	***35,000,000.00***
#REF!	**#REF!**	**15,000,000.00**	**-**	**35,000,000.00**
#REF!	**#REF!**	**15,000,000.00**	**-**	**35,000,000.00**
#REF!	#REF!	5,000,000.00	-	11,000,000.00
#REF!	#REF!	4,500,000.00	-	8,500,000.00
#REF!	#REF!	5,500,000.00	-	15,500,000.00

Ekiti State Government 2023 Budget Estimates: 011102100600 - Ekiti State Liaison Office Akure - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***1,500,000.00***	***1,440,000.00***	***2,067,557.23***
22	***Other Recurrent Costs***	***1,500,000.00***	***1,440,000.00***	***2,067,557.23***
2202	**Overhead Cost**	**1,500,000.00**	**1,440,000.00**	**2,067,557.23**
220201	**Travel& Transport - General**	**500,000.00**	**1,378,000.00**	**1,467,557.23**
22020102	Local Travel & Transport: Others	500,000.00	1,378,000.00	1,467,557.23
220203	**Materials & Supplies - General**	**300,000.00**	**62,000.00**	**150,000.00**
22020301	Office Stationeries / Computer Consumables	200,000.00	62,000.00	100,000.00
22020305	Printing Of Non Security Documents	100,000.00	-	50,000.00
220204	**Maintenance Services - General**	**400,000.00**	**0.00**	**250,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	-	50,000.00
22020402	Maintenance Of Office Furniture	300,000.00	-	200,000.00
220205	**Training - General**	0.00	-	0.00
22020501	Local Training	0.00	-	0.00
220210	**Miscellaneous Expenses General**	**300,000.00**	**-**	**200,000.00**
22021001	Refreshment & Meals	300,000.00	-	200,000.00

Ekiti State Government 2023 Budget Estimates: 011103300100 - Ekiti State Aids Control Agency - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***28,339,083.15***	***9,682,914.57***	***31,920,478.44***
21	***Personnel Cost***	***16,530,650.55***	***8,548,914.57***	***12,680,105.76***
2101	**Salary**	**16,530,650.55**	**8,548,914.57**	**12,680,105.76**
210101	**Salaries And Wages**	**16,530,650.55**	**8,548,914.57**	**12,680,105.76**
21010101	**Salaries And Wages**	16,530,650.55	8,548,914.57	12,680,105.76
22	***Other Recurrent Costs***	***4,000,000.00***	***1,134,000.00***	***12,028,000.00***
2202	**Overhead Cost**	**4,000,000.00**	**1,134,000.00**	**12,028,000.00**
220201	**Travel& Transport - General**	**1,260,000.00**	**877,100.00**	**5,671,000.00**

22020102	Local Travel & Transport: Others	1,260,000.00	877,100.00	5,671,000.00
220203	**Materials & Supplies - General**	**-**	**-**	**1,328,000.00**
22020301	Office Stationeries / Computer Consumables	-	-	1,328,000.00
22020305	Printing Of Non Security Documents	-	-	-
220204	**Maintenance Services - General**	**300,000.00**	**152,000.00**	**2,500,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	130,000.00	110,000.00	1,280,000.00
22020402	Maintenance Of Office Furniture	170,000.00	42,000.00	1,220,000.00
220205	**Training - General**	**220,000.00**	**-**	**1,247,397.32**
22020501	Local Training	220,000.00	-	1,247,397.32
220206	**Other Services - General**	**-**	**-**	**-**
22020602	Office Rent	-	-	-
220210	**Miscellaneous Expenses General**	**2,220,000.00**	**104,900.00**	**1,281,602.68**
22021001	Refreshment & Meals	220,000.00	104,900.00	1,281,602.68
22021004	Medical Expenses - Local	2,000,000.00	-	-
23	***Capital Expenditure***	***7,808,432.60***	***-***	***7,212,372.68***
2301	**Fixed Assets Purchased**	**458,432.60**	**0.00**	**1,212,372.68**
230101	**Purchase Of Fixed Assets - General**	**458,432.60**	**-**	**1,212,372.68**
#REF!	#REF!	458,432.60	0.00	1,212,372.68
2305	**Other Capital Projects**	**7,350,000.00**	**-**	**6,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**7,350,000.00**	**0.00**	**6,000,000.00**
#REF!	#REF!	7,350,000.00	0.00	6,000,000.00

Ekiti State Government 2023 Budget Estimates: 011101000100 - Office Of Transformation and Service Delivery - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***32,878,326.14***	***19,616,250.96***	***56,192,928.28***
21	***Personnel Cost***	***20,878,326.14***	***14,288,250.96***	***21,192,928.28***
2101	**Salary**	**20,878,326.14**	**14,288,250.96**	**21,192,928.28**
210101	**Salaries And Wages**	**20,878,326.14**	**14,288,250.96**	**21,192,928.28**
21010101	Salary	20,878,326.14	14,288,250.96	21,192,928.28
22	***Other Recurrent Costs***	***8,000,000.00***	***5,328,000.00***	***30,000,000.00***
2202	**Overhead Cost**	**8,000,000.00**	**5,328,000.00**	**30,000,000.00**
220201	**Travel& Transport - General**	**2,300,000.00**	**2,524,000.00**	**13,000,000.00**
22020102	Local Travel & Transport: Others	2,300,000.00	2,524,000.00	13,000,000.00
220203	**Materials & Supplies - General**	**1,000,000.00**	**374,000.00**	**2,500,000.00**
22020301	Office Stationeries / Computer Consumables	900,000.00	294,000.00	1,500,000.00
22020305	Printing Of Non Security Documents	100,000.00	80,000.00	1,000,000.00
220204	**Maintenance Services - General**	**1,400,000.00**	**600,950.00**	**2,500,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	800,000.00	384,750.00	1,500,000.00
22020402	Maintenance Of Office Furniture	600,000.00	216,200.00	1,000,000.00
220205	**Training - General**	**500,000.00**	**112,650.00**	**2,000,000.00**
22020501	Local Training	500,000.00	112,650.00	2,000,000.00
220210	**Miscellaneous Expenses General**	**2,800,000.00**	**1,716,400.00**	**10,000,000.00**
22021001	Refreshment & Meals	2,800,000.00	1,716,400.00	10,000,000.00
23	***Capital Expenditure***	***4,000,000.00***	***-***	***5,000,000.00***
2301	**Fixed Assets Purchased**	**4,000,000.00**	**-**	**5,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**4,000,000.00**	**-**	**5,000,000.00**
#REF!	#REF!	600,000.00	-	-
#REF!	#REF!	650,000.00	-	-
#REF!	#REF!	400,000.00	-	-
#REF!	#REF!	1,700,000.00	-	-
#REF!	#REF!	650,000.00	-	5,000,000.00

Ekiti State Government 2023 Budget Estimates: 011101000200 - Civil Service Transformation - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*1,520,000.00*	*1,008,000.00*	*2,700,000.00*
22	*Other Recurrent Costs*	*1,520,000.00*	*1,008,000.00*	*2,700,000.00*
2202	**Overhead Cost**	**1,520,000.00**	**1,008,000.00**	**2,700,000.00**
220201	**Travel& Transport - General**	**660,000.00**	**324,500.00**	**800,000.00**
22020102	Local Travel & Transport: Others	660,000.00	324,500.00	800,000.00
220203	**Materials & Supplies - General**	**300,000.00**	**322,200.00**	**550,000.00**
22020301	Office Stationeries / Computer Consumables	200,000.00	322,200.00	400,000.00
22020305	Printing Of Non Security Documents	100,000.00	-	150,000.00
220204	**Maintenance Services - General**	**260,000.00**	**80,500.00**	**650,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	130,000.00	61,000.00	350,000.00
22020402	Maintenance Of Office Furniture	130,000.00	19,500.00	300,000.00
220205	**Training - General**	**100,000.00**	**78,800.00**	**200,000.00**
22020501	Local Training	100,000.00	78,800.00	200,000.00
220210	**Miscellaneous Expenses General**	**200,000.00**	**202,000.00**	**500,000.00**
22021001	Refreshment & Meals	200,000.00	202,000.00	500,000.00

Ekiti State Government 2023 Budget Estimates: 011101000200 - Transformation Monitoring and Compliance - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*0.00*	*0.00*	*15,000,000.00*
22	*Other Recurrent Costs*	*0.00*	*0.00*	*15,000,000.00*
2202	**Overhead Cost**	**0.00**	**0.00**	**15,000,000.00**
220201	**Travel& Transport - General**	**0.00**	**0.00**	**5,000,000.00**
22020102	Local Travel & Transport: Others	0.00	-	5,000,000.00
220203	**Materials & Supplies - General**	**0.00**	**-**	**3,000,000.00**
22020301	Office Stationeries / Computer Consumables	-	-	1,500,000.00
22020305	Printing Of Non Security Documents	-	-	1,500,000.00
220204	**Maintenance Services - General**	**0.00**	**-**	**3,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	-	-	1,500,000.00
22020402	Maintenance Of Office Furniture	-	-	1,500,000.00
220205	**Training - General**	**0.00**	**-**	**2,000,000.00**
22020501	Local Training	-	-	2,000,000.00
220210	**Miscellaneous Expenses General**	**0.00**	**-**	**2,000,000.00**
22021001	Refreshment & Meals	0.00	-	2,000,000.00

Ekiti State Government 2023 Budget Estimates: 011113200100 - Inter-Governmental And Integration Affairs - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*5,531,652.66*	*1,626,284.04*	*5,000,000.00*
21	*Personnel Cost*	*1,931,652.66*	*276,284.04*	*0.00*
2101	**Salary**	**1,931,652.66**	**276,284.04**	**0.00**
210101	**Salaries And Wages**	**1,931,652.66**	**276,284.04**	**0.00**
21010101	Salary	1,931,652.66	276,284.04	0.00

Ekiti State Government 2023 Budget Estimates: 011113200100 - Inter-Governmental And Integration Affairs - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
22	*Other Recurrent Costs*	*3,600,000.00*	*1,350,000.00*	*5,000,000.00*
2202	**Overhead Cost**	**3,600,000.00**	**1,350,000.00**	**5,000,000.00**
220201	**Travel& Transport - General**	**1,300,000.00**	**879,000.00**	**1,700,000.00**
22020102	Local Travel & Transport: Others	1,300,000.00	879,000.00	1,700,000.00
220203	**Materials & Supplies - General**	**500,000.00**	**258,700.00**	**500,000.00**
22020301	Office Stationeries / Computer Consumables	150,000.00	83,700.00	150,000.00
22020305	Printing Of Non Security Documents	350,000.00	175,000.00	350,000.00
220204	**Maintenance Services - General**	**300,000.00**	**40,000.00**	**300,000.00**

22020401	Maintenance Of Motor Vehicle / Transport Equipment	150,000.00	40,000.00	150,000.00
22020402	Maintenance Of Office Furniture	150,000.00	-	150,000.00
220205	**Training - General**	**100,000.00**	**-**	**100,000.00**
22020501	Local Training	100,000.00	-	100,000.00
220210	**Miscellaneous Expenses General**	**1,400,000.00**	**172,300.00**	**2,400,000.00**
22021001	Refreshment & Meals	1,400,000.00	172,300.00	2,400,000.00

Ekiti State Government 2023 Budget Estimates: 011111300100 - Ekiti State Pension Commission - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***477,956,963.39***	***295,117,568.73***	***480,185,768.58***
21	***Personnel Cost***	***312,256,963.39***	***203,744,004.03***	***312,991,272.56***
2101	**Salary**	**312,256,963.39**	**203,744,004.03**	**312,991,272.56**
210101	**Salaries And Wages**	**312,256,963.39**	**203,744,004.03**	**312,991,272.56**
21010101	Salary	23,556,963.39	13,893,541.45	24,693,009.08
22020663	10% Government Contribution to CPS	288,700,000.00	189,850,462.58	288,298,263.48
22	***Other Recurrent Costs***	***155,700,000.00***	***91,373,564.70***	***161,194,496.02***
2202	**Overhead Cost**	**155,700,000.00**	**91,373,564.70**	**161,194,496.02**
220201	**Travel& Transport - General**	**4,700,000.00**	**3,000,000.00**	**6,194,496.02**
22020102	Local Travel & Transport: Others	4,700,000.00	3,000,000.00	6,194,496.02
220203	**Materials & Supplies - General**	**5,500,000.00**	**4,207,200.00**	**5,800,000.00**
22020301	Office Stationeries / Computer Consumables	4,000,000.00	2,670,000.00	3,500,000.00
22020305	Printing Of Non Security Documents	1,500,000.00	1,537,200.00	2,300,000.00
220204	**Maintenance Services - General**	**4,000,000.00**	**2,721,000.00**	**3,700,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	2,500,000.00	1,741,000.00	2,500,000.00
22020402	Maintenance Of Office Furniture	1,500,000.00	980,000.00	1,200,000.00
220205	**Training - General**	**6,000,000.00**	**3,000,000.00**	**4,000,000.00**
22020501	Local Training	6,000,000.00	3,000,000.00	4,000,000.00
220206	**Other Services - General**	**134,000,000.00**	**77,665,364.70**	**140,000,000.00**
22020650	5% Contribution To Redeemable Retirement Fund Account	134,000,000.00	77,665,364.70	140,000,000.00
220210	**Miscellaneous Expenses General**	**1,500,000.00**	**780,000.00**	**1,500,000.00**
22021001	Refreshment & Meals	1,500,000.00	780,000.00	1,500,000.00
23	***Capital Expenditure***	***10,000,000.00***	***-***	***6,000,000.00***
2301	**Fixed Assets Purchased**	**10,000,000.00**	**-**	**6,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**10,000,000.00**	**-**	**6,000,000.00**
#REF!	#REF!	2,500,000.00	-	-
#REF!	#REF!	7,500,000.00	-	6,000,000.00

2024 Budget Estimates: 011111300200 - Pension Transition Arrangement Department - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***8,805,582,380.17***	***5,524,600,022.35***	***7,399,102,891.48***
21	***Personnel Cost***	***##############***	***5,521,395,022.35***	***7,389,501,140.84***
2101	**Salary**	**34,494,971.58**	**5,521,395,022.35**	**7,389,501,140.84**
210101	**Salaries And Wages**	**34,494,971.58**	**5,521,395,022.35**	**7,389,501,140.84**
21010101	Salary	34,494,971.58	19,216,917.62	34,062,056.94
22010101	Gratuity	1,300,560,102.74	700,000,000.00	1,200,000,000.00
22010102	Pension	7,461,027,305.85	4,802,178,104.73	6,155,439,083.90
22	***Other Recurrent Costs***	***5,000,000.00***	***3,205,000.00***	***4,601,750.64***
2202	**Overhead Cost**	**5,000,000.00**	**3,205,000.00**	**4,601,750.64**
220201	**Travel& Transport - General**	**1,600,000.00**	**1,286,580.00**	**1,701,750.64**

22020102	Local Travel & Transport: Others	1,600,000.00	1,286,580.00	1,701,750.64
220203	**Materials & Supplies - General**	**1,300,000.00**	**1,188,625.00**	**1,500,000.00**
22020301	Office Stationeries / Computer Consumables	500,000.00	153,625.00	400,000.00
22020305	Printing Of Non Security Documents	800,000.00	1,035,000.00	1,100,000.00
220204	**Maintenance Services - General**	**300,000.00**	**109,200.00**	**600,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	-	490,000.00
22020402	Maintenance Of Office Furniture	200,000.00	109,200.00	110,000.00
220205	**Training - General**	**200,000.00**	**110,250.00**	**200,000.00**
22020501	Local Training	200,000.00	110,250.00	200,000.00
220210	**Miscellaneous Expenses General**	**1,600,000.00**	**510,345.00**	**600,000.00**
22021001	Refreshment & Meals	100,000.00	70,000.00	100,000.00
22021007	Welfare Packages	1,500,000.00	440,345.00	500,000.00
23	***Capital Expenditure***	***4,500,000.00***	***0.00***	***5,000,000.00***
2301	**Fixed Assets Purchased**	**1,000,000.00**	**-**	**-**
230101	**Purchase Of Fixed Assets - General**	**1,000,000.00**	**-**	**-**
#REF!	#REF!	1,000,000.00	-	-
#REF!	**#REF!**	**1,500,000.00**	**-**	**1,000,000.00**
#REF!	**#REF!**	**1,500,000.00**	**-**	**1,000,000.00**
#REF!	#REF!	1,500,000.00	-	1,000,000.00
2305	**Other Capital Projects**	**2,000,000.00**	**-**	**4,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**2,000,000.00**	**0.00**	**4,000,000.00**
#REF!	#REF!	2,000,000.00	0.00	4,000,000.00

Ekiti State Government 2023 Budget Estimates: 011111300300 - Pension Department - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2202	**Overhead Cost**	**2,200,000.00**	**1,451,700.00**	**3,000,000.00**
220201	**Travel& Transport - General**	**520,000.00**	**455,915.00**	**750,000.00**
22020102	Local Travel & Transport: Others	520,000.00	455,915.00	750,000.00
220203	**Materials & Supplies - General**	**600,000.00**	**88,665.00**	**300,000.00**
22020301	Office Stationeries / Computer Consumables	400,000.00	73,865.00	150,000.00
22020305	Printing Of Non Security Documents	200,000.00	14,800.00	150,000.00
220204	**Maintenance Services - General**	**280,000.00**	**29,600.00**	**580,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	80,000.00	-	80,000.00
22020402	Maintenance Of Office Furniture	200,000.00	29,600.00	500,000.00
220205	**Training - General**	**300,000.00**	**72,000.00**	**300,000.00**
22020501	Local Training	300,000.00	72,000.00	300,000.00
220210	**Miscellaneous Expenses General**	**500,000.00**	**805,520.00**	**1,070,000.00**
22021001	Refreshment & Meals	500,000.00	805,520.00	1,070,000.00

Ekiti State Government 2023 Budget Estimates: 011103700100 - Muslim Pilgrim Board - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***39,655,873.86***	***32,039,634.05***	***49,731,746.99***
21	***Personnel Cost***	***10,103,873.86***	***6,561,134.05***	***9,731,746.99***
2101	**Salary**	**10,103,873.86**	**6,561,134.05**	**9,731,746.99**
210101	**Salaries And Wages**	**10,103,873.86**	**6,561,134.05**	**9,731,746.99**
21010101	Salary	10,103,873.86	6,561,134.05	9,731,746.99
22	***Other Recurrent Costs***	***22,552,000.00***	***25,478,500.00***	***40,000,000.00***
2202	**Overhead Cost**	**22,552,000.00**	**25,478,500.00**	**40,000,000.00**
220201	**Travel& Transport - General**	**8,200,000.00**	**25,023,500.00**	**31,400,000.00**
22020102	Local Travel & Transport: Others	8,200,000.00	25,023,500.00	31,400,000.00
220203	**Materials & Supplies - General**	**900,000.00**	**210,000.00**	**700,000.00**
22020301	Office Stationeries / Computer Consumables	500,000.00	210,000.00	500,000.00

22020305	Printing Of Non Security Documents	400,000.00	-	200,000.00
220204	**Maintenance Services - General**	**652,000.00**	**210,000.00**	**500,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	352,000.00	210,000.00	350,000.00
22020402	Maintenance Of Office Furniture	300,000.00	-	150,000.00
220205	**Training - General**	**400,000.00**	**35,000.00**	**400,000.00**
22020501	Local Training	400,000.00	35,000.00	400,000.00
220210	**Miscellaneous Expenses General**	**12,400,000.00**	**-**	**7,000,000.00**
22021001	Refreshment & Meals	12,400,000.00	-	7,000,000.00
23	***Capital Expenditure***	***7,000,000.00***	**-**	**-**
2301	**Fixed Assets Purchased**	**7,000,000.00**	**-**	**-**
230101	**Purchase Of Fixed Assets - General**	**7,000,000.00**	**-**	**-**
#REF!	#REF!	3,000,000.00	0.00	0.00
#REF!	#REF!	4,000,000.00	0.00	0.00

Ekiti State Government 2023 Budget Estimates: 011103800100 - Christian Pilgrim Board - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***35,649,847.76***	***11,788,584.30***	***51,209,234.95***
21	***Personnel Cost***	***16,011,875.26***	***9,861,584.30***	***14,627,112.12***
2101	**Salary**	**16,011,875.26**	**9,861,584.30**	**14,627,112.12**
210101	**Salaries And Wages**	**16,011,875.26**	**9,861,584.30**	**14,627,112.12**
21010101	Salary	16,011,875.26	9,861,584.30	14,627,112.12
22	***Other Recurrent Costs***	***12,637,972.50***	***1,927,000.00***	***36,582,122.83***
2202	**Overhead Cost**	**12,637,972.50**	**1,927,000.00**	**36,582,122.83**
220201	**Travel& Transport - General**	**1,500,000.00**	**722,750.00**	**2,482,122.83**
22020102	Local Travel & Transport: Others	1,500,000.00	722,750.00	2,482,122.83
220203	**Materials & Supplies - General**	**900,000.00**	**43,750.00**	**1,500,000.00**
22020301	Office Stationeries / Computer Consumables	400,000.00	43,750.00	1,000,000.00
22020305	Printing Of Non Security Documents	500,000.00	-	500,000.00
220204	**Maintenance Services - General**	**1,000,000.00**	**55,000.00**	**3,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	600,000.00	55,000.00	1,500,000.00
22020402	Maintenance Of Office Furniture	400,000.00	-	1,500,000.00
220205	**Training - General**	**0.00**	**-**	**0.00**
22020501	Local Training	0.00		0.00
220206	**Other Service - General**	**7,637,972.50**	**997,000.00**	**28,000,000.00**
22020608	Christian Pilgrim Operation	7,637,972.50	997,000.00	28,000,000.00

Ekiti State Government 2023 Budget Estimates: 011103800100 - Christian Pilgrim Board - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
220207	**Consulting & Professional Service - General**	**400,000.00**	**-**	**400,000.00**
2.2E+08	Auditing Services	400,000.00	-	400,000.00
220210	**Miscellaneous Expenses General**	**1,200,000.00**	**108,500.00**	**1,200,000.00**
22021001	Refreshment & Meals	1,200,000.00	108,500.00	1,200,000.00
23	***Capital Expenditure***	***7,000,000.00***	**-**	***0.00***
2305	**#REF!**	**7,000,000.00**	**-**	**0.00**
230501	**#REF!**	**7,000,000.00**	**0.00**	**0.00**
#REF!	#REF!	3,000,000.00	-	0.00
#REF!	#REF!	4,000,000.00	-	0.00

Ekiti State Government 2023 Budget Estimates: 011110100100 - Bureau Of Special Projects - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*917,723,100.00*	*251,481,890.77*	*1,844,522,781.44*
22	*Other Recurrent Costs*	*5,000,000.00*	*3,150,000.00*	*4,522,781.44*
2202	**Overhead Cost**	**5,000,000.00**	**3,150,000.00**	**4,522,781.44**
220201	**Travel& Transport - General**	**3,300,000.00**	**2,621,000.00**	**3,122,781.44**
22020102	Local Travel & Transport: Others	3,300,000.00	2,621,000.00	3,122,781.44
220203	**Materials & Supplies - General**	**936,000.00**	**225,000.00**	**636,000.00**
22020301	Office Stationeries / Computer Consumables	636,000.00	225,000.00	336,000.00
22020305	Printing Of Non Security Documents	300,000.00	-	300,000.00
220204	**Maintenance Services - General**	**614,000.00**	**304,000.00**	**614,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	350,000.00	185,000.00	350,000.00
22020402	Maintenance Of Office Furniture	264,000.00	119,000.00	264,000.00
220205	**Training - General**	**150,000.00**	**-**	**150,000.00**
22020501	Local Training	150,000.00	-	150,000.00
220210	**Miscellaneous Expenses General**	**-**	**-**	**-**
22021001	Refreshment & Meals	-	-	-
23	*Capital Expenditure*	*912,723,100.00*	*248,331,890.77*	*1,840,000,000.00*
2302	**Construction / Provision**	**270,000,000.00**	**-**	**1,530,000,000.00**
230201	**Construction / Provision Of Fixed Assets - General**	**270,000,000.00**	**-**	**1,530,000,000.00**
#REF!	#REF!	270,000,000.00	-	1,530,000,000.00
2303	**Rehabilitation / Repairs**	**565,723,100.00**	**208,331,890.77**	**160,000,000.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**565,723,100.00**	**208,331,890.77**	**160,000,000.00**
#REF!	#REF!	210,000,000.00	55,126,565.62	160,000,000.00
#REF!	#REF!	355,723,100.00	153,205,325.15	-
2305	**#REF!**	**77,000,000.00**	**40,000,000.00**	**150,000,000.00**
230501	**#REF!**	**77,000,000.00**	**40,000,000.00**	**150,000,000.00**
#REF!	#REF!	77,000,000.00	40,000,000.00	150,000,000.00

Ekiti State Government 2023 Budget Estimates: 011110500100 - Office Of The Chief Of Staff - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*15,000,000.00*	*8,640,000.00*	*12,405,343.38*
22	*Other Recurrent Costs*	*15,000,000.00*	*8,640,000.00*	*12,405,343.38*
2202	**Overhead Cost**	**15,000,000.00**	**8,640,000.00**	**12,405,343.38**
220201	**Travel& Transport - General**	**4,000,000.00**	**2,080,000.00**	**4,000,000.00**
22020102	Local Travel & Transport: Others	4,000,000.00	2,080,000.00	4,000,000.00
220203	**Materials & Supplies - General**	**2,000,000.00**	**1,280,000.00**	**2,205,343.38**
22020301	Office Stationeries / Computer Consumables	1,000,000.00	640,000.00	1,405,343.38
22020305	Printing Of Non Security Documents	1,000,000.00	640,000.00	800,000.00

Ekiti State Government 2023 Budget Estimates: 011110500100 - Office Of The Chief Of Staff - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
220204	**Maintenance Services - General**	**4,000,000.00**	**2,640,000.00**	**3,300,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	3,000,000.00	2,000,000.00	2,500,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	640,000.00	800,000.00
220205	**Training - General**	**0.00**	**-**	**0.00**
22020501	Local Training	0.00	-	0.00
220210	**Miscellaneous Expenses General**	**5,000,000.00**	**2,640,000.00**	**2,900,000.00**
22021007	Welfare Package	2,500,000.00	1,440,000.00	1,600,000.00
22021001	Refreshment & Meals	2,500,000.00	1,200,000.00	1,300,000.00

Ekiti State Government 2023 Budget Estimates: 011111100100 - Public Private Partnership - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*700,000.00*	*504,000.00*	*723,645.03*
22	*Other Recurrent Costs*	*700,000.00*	*504,000.00*	*723,645.03*
2202	**Overhead Cost**	**700,000.00**	**504,000.00**	**723,645.03**
220201	**Travel& Transport - General**	**80,000.00**	**16,000.00**	**103,000.00**
22020102	Local Travel & Transport: Others	80,000.00	16,000.00	103,000.00
220203	**Materials & Supplies - General**	**380,000.00**	**304,000.00**	**380,645.03**
22020301	Office Stationeries / Computer Consumables	180,000.00	104,000.00	180,000.00
22020305	Printing Of Non Security Documents	200,000.00	200,000.00	200,645.03
220204	**Maintenance Services - General**	**130,000.00**	**104,000.00**	**130,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	64,000.00	100,000.00
22020402	Maintenance Of Office Furniture	30,000.00	40,000.00	30,000.00
220205	**Training - General**	**10,000.00**	**-**	**10,000.00**
22020501	Local Training	10,000.00	-	10,000.00
220210	**Miscellaneous Expenses General**	**100,000.00**	**80,000.00**	**100,000.00**
22021001	Refreshment & Meals	100,000.00	80,000.00	100,000.00

Ekiti State Government 2023 Budget Estimates: 011111400100 - Chief Press Secretary - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*112,500,000.00*	*62,500,000.00*	*89,737,726.97*
22	*Other Recurrent Costs*	*112,500,000.00*	*62,500,000.00*	*89,737,726.97*
2202	**Overhead Cost**	**112,500,000.00**	**62,500,000.00**	**89,737,726.97**
220201	**Travel& Transport - General**	**25,000,000.00**	**17,500,000.00**	**29,737,726.97**
22020102	Local Travel & Transport: Others	25,000,000.00	17,500,000.00	29,737,726.97
220203	**Materials & Supplies - General**	**17,500,000.00**	**26,250,000.00**	**29,000,000.00**
22020301	Office Stationeries / Computer Consumables	2,500,000.00	3,750,000.00	4,000,000.00
22020305	Printing Of Non Security Documents	15,000,000.00	22,500,000.00	25,000,000.00
220204	**Maintenance Services - General**	**15,000,000.00**	**6,750,000.00**	**10,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	10,000,000.00	3,750,000.00	5,000,000.00
22020402	Maintenance Of Office Furniture	5,000,000.00	3,000,000.00	5,000,000.00
220205	**Training - General**	**15,000,000.00**	**-**	**5,000,000.00**
22020501	Local Training	15,000,000.00	-	5,000,000.00
220210	**Miscellaneous Expenses General**	**40,000,000.00**	**12,000,000.00**	**16,000,000.00**
22021007	Welfare Package	20,000,000.00	6,000,000.00	8,000,000.00
22021001	Refreshment & Meals	20,000,000.00	6,000,000.00	8,000,000.00

Ekiti State Government 2023 Budget Estimates: 011111200100 - General Adminsitration Department - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*1,785,965,646.60*	*571,843,833.98*	*1,898,883,309.17*
21	*Personnel Cost*	*125,015,646.60*	*82,783,859.90*	*122,788,465.18*
2101	**Salary**	**125,015,646.60**	**82,783,859.90**	**122,788,465.18**
210101	**Salaries And Wages**	**125,015,646.60**	**82,783,859.90**	**122,788,465.18**
21010101	Salary	125,015,646.60	82,783,859.90	122,788,465.18
22	*Other Recurrent Costs*	*552,700,000.00*	*477,707,974.08*	*685,894,843.99*
2202	**Overhead Cost**	**552,700,000.00**	**477,707,974.08**	**685,894,843.99**
220201	**Travel& Transport - General**	**35,000,000.00**	**38,047,894.08**	**55,000,000.00**
22020102	Local Travel & Transport: Others	35,000,000.00	38,047,894.08	55,000,000.00
220203	**Materials & Supplies - General**	**4,500,000.00**	**1,578,720.00**	**5,394,843.99**
22020301	Office Stationeries / Computer Consumables	3,000,000.00	750,200.00	3,894,843.99

22020305	Printing Of Non Security Documents	1,500,000.00	828,520.00	1,500,000.00
220204	**Maintenance Services - General**	**161,500,000.00**	**107,496,150.00**	**173,500,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	18,000,000.00	508,500.00	18,000,000.00
22020402	Maintenance Of Office Furniture	13,500,000.00	1,111,400.00	13,500,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	120,000,000.00	102,686,250.00	132,000,000.00
22020406	Other Maintenance Services	10,000,000.00	3,190,000.00	10,000,000.00
220205	**Training - General**	**500,000.00**	**-**	**500,000.00**
22020501	Local Training	500,000.00	-	500,000.00
220208	**Fuel & Lubricants - General**	**350,000,000.00**	**330,056,000.00**	**450,000,000.00**
22020801	Motor Vehicle Fuel Cost	350,000,000.00	330,056,000.00	450,000,000.00
220210	**Miscellaneous Expenses General**	**1,200,000.00**	**529,210.00**	**1,500,000.00**
22021001	Refreshment & Meals	1,200,000.00	529,210.00	1,500,000.00
23	***Capital Expenditure***	***1,108,250,000.00***	***11,352,000.00***	***1,090,200,000.00***
2301	**Fixed Assets Purchased**	**1,098,250,000.00**	**11,352,000.00**	**1,080,200,000.00**
230101	**Purchase Of Fixed Assets - General**	**1,098,250,000.00**	**11,352,000.00**	**1,080,200,000.00**
#REF!	#REF!	300,000,000.00	-	535,700,000.00
#REF!	#REF!	150,000,000.00	-	-
#REF!	#REF!	629,875,000.00	11,352,000.00	414,500,000.00
#REF!	#REF!	13,375,000.00	-	125,000,000.00
#REF!	#REF!	5,000,000.00	-	5,000,000.00
2305	**Other Capital Projects**	**10,000,000.00**	**-**	**10,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**10,000,000.00**	**-**	**10,000,000.00**
#REF!	#REF!	10,000,000.00	-	10,000,000.00

2023 Budget Estimates: 016101700400 - Maintenance of EXCO Chamber - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***2,228,000.00***	***1,370,880.00***	***1,968,314.48***
22	***Other Recurrent Costs***	***2,228,000.00***	***1,370,880.00***	***1,968,314.48***
2202	**Overhead Cost**	**2,228,000.00**	**1,370,880.00**	**1,968,314.48**
220203	**Materials & Supplies - General**	**500,000.00**	**0.00**	**500,000.00**
22020301	Office Stationeries / Computer Consumables	500,000.00	-	500,000.00
220204	**Maintenance Services - General**	**1,728,000.00**	**1,370,880.00**	**1,468,314.48**
22020401	Maintenance Of Motor Vehicle / Transport Equipment		-	
22020402	Maintenance Of Office Furniture	1,728,000.00	1,370,880.00	1,468,314.48

Ekiti State Government 2023 Budget Estimates: 011111200200 - Petroleum Product Consumer Protection Agency - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***1,800,000.00***	***720,000.00***	***1,033,377.61***
22	***Other Recurrent Costs***	***1,800,000.00***	***720,000.00***	***1,033,377.61***
2202	**Overhead Cost**	**1,800,000.00**	**720,000.00**	**1,033,377.61**
220201	**Travel& Transport - General**	**500,000.00**	**268,000.00**	**360,000.00**
22020102	Local Travel & Transport: Others	500,000.00	268,000.00	360,000.00
220203	**Materials & Supplies - General**	**300,000.00**	**92,000.00**	**173,377.61**
22020301	Office Stationeries / Computer Consumables	200,000.00	92,000.00	120,000.00
22020305	Printing Of Non Security Documents	100,000.00	-	53,377.61
220204	**Maintenance Services - General**	**600,000.00**	**56,000.00**	**100,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	300,000.00	-	50,000.00
22020402	Maintenance Of Office Furniture	300,000.00	56,000.00	50,000.00

22020403	Maintenance Of Office Building / Residential Qtrs	0.00	-	0.00
22020406	Other Maintenance Services	0.00	-	0.00
220205	**Training - General**	**0.00**	**-**	**0.00**
22020501	Local Training	0.00	-	0.00
220208	**Fuel & Lubricants - General**	**0.00**	**-**	**0.00**
22020801	Motor Vehicle Fuel Cost	0.00	-	0.00
220210	**Miscellaneous Expenses General**	**400,000.00**	**304,000.00**	**400,000.00**
22021001	Refreshment & Meals	400,000.00	304,000.00	400,000.00

Ekiti State Government 2023 Budget Estimates: 011111200300 - Utility Service Department - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***16,200,000.00***	***720,000.00***	***16,033,778.61***
22	***Other Recurrent Costs***	***1,200,000.00***	***720,000.00***	***1,033,778.61***
2202	**Overhead Cost**	**1,200,000.00**	**720,000.00**	**1,033,778.61**
220201	**Travel& Transport - General**	**740,000.00**	**636,400.00**	**760,000.00**
22020102	Local Travel & Transport: Others	740,000.00	636,400.00	760,000.00
220203	**Materials & Supplies - General**	**240,000.00**	**-**	**103,778.61**
22020301	Office Stationeries / Computer Consumables	140,000.00	-	50,000.00
22020305	Printing Of Non Security Documents	100,000.00	-	53,778.61
220204	**Maintenance Services - General**	**120,000.00**	**83,600.00**	**120,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment		-	
22020402	Maintenance Of Office Furniture	120,000.00	83,600.00	120,000.00
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**100,000.00**	**-**	**50,000.00**
22021001	Refreshment & Meals	100,000.00	-	50,000.00
23	***Capital Expenditure***	***15,000,000.00***	***-***	***15,000,000.00***
2301	**Fixed Assets Purchased**	**7,000,000.00**	**-**	**7,500,000.00**
230101	**Purchase Of Fixed Assets - General**	**7,000,000.00**	**-**	**7,500,000.00**
#REF!	#REF!	3,000,000.00	-	3,000,000.00
#REF!	#REF!	2,000,000.00	-	2,500,000.00
#REF!	#REF!	2,000,000.00	-	2,000,000.00
2302	**Construction / Provision**	**3,000,000.00**	**-**	**-**
230201	**Construction / Provision Of Fixed Assets - General**	**3,000,000.00**	**-**	**-**
#REF!	#REF!	3,000,000.00	-	-
2303	**Rehabilitation / Repairs**	**5,000,000.00**	**-**	**7,500,000.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**5,000,000.00**	**-**	**7,500,000.00**
#REF!	#REF!	5,000,000.00	-	7,500,000.00

Ekiti State Government 2023 Budget Estimates: 011111200400 - Government Asset Unit - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***2,000,000.00***	***900,000.00***	***1,292,223.27***
22	***Other Recurrent Costs***	***2,000,000.00***	***900,000.00***	***1,292,223.27***
2202	**Overhead Cost**	**2,000,000.00**	**900,000.00**	**1,292,223.27**
220201	**Travel& Transport - General**	**1,350,000.00**	**884,000.00**	**992,223.27**
22020102	Local Travel & Transport: Others	1,350,000.00	884,000.00	992,223.27
220203	**Materials & Supplies - General**	**250,000.00**	**16,000.00**	**100,000.00**
22020301	Office Stationeries / Computer Consumables	150,000.00	16,000.00	50,000.00
22020305	Printing Of Non Security Documents	100,000.00	-	50,000.00
220204	**Maintenance Services - General**	**200,000.00**	**-**	**100,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	-	50,000.00
22020402	Maintenance Of Office Furniture	100,000.00	-	50,000.00

220205	**Training - General**	**100,000.00**	**-**	**50,000.00**
22020501	Local Training	100,000.00	-	50,000.00
220210	**Miscellaneous Expenses General**	**100,000.00**	**-**	**50,000.00**
22021001	Refreshment & Meals	100,000.00	-	50,000.00

Ekiti State Government 2023 Budget Estimates: 011111200500 - Office Of Chief Of Protocol (Scop) - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***-***	***0***	***-***
22	***Other Recurrent Costs***	***-***	***0***	***-***
2202	**Overhead Cost**	**-**	**0**	**-**
220201	**Travel& Transport - General**	**-**	**0**	**-**
22020102	Local Travel & Transport: Others	-	0	-
220202	**Utilities - General**	**-**	**0**	**-**
22020211	Utility Services Bill (Finance)	-	0	-
220203	**Materials & Supplies - General**	**-**	**0**	**-**
22020301	Office Stationeries / Computer Consumables	-	0	-
22020305	Printing of Non Security Document	-	0	-
220204	**Maintenance Services - General**	**-**	**0**	**-**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	-	0	-
22020402	Maintenance Of Office Furniture	-	0	-
220205	**Training - General**	**-**	**0**	**-**
22020501	Local Training	-	0	-
220210	**Miscellaneous Expenses General**	**-**	**0**	**-**
22021001	Refreshment & Meals	-	0	-

Ekiti State Government 2023 Budget Estimates: 016100100100 - Secretary To The State Government - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***87,200,000.00***	***48,310,300.00***	***80,000,000.00***
22	***Other Recurrent Costs***	***82,200,000.00***	***48,310,300.00***	***80,000,000.00***
2202	**Overhead Cost**	**82,200,000.00**	**48,310,300.00**	**80,000,000.00**
220201	**Travel& Transport - General**	**2,000,000.00**	**2,270,000.00**	**8,000,000.00**
22020102	Local Travel & Transport: Others	2,000,000.00	2,270,000.00	8,000,000.00
220203	**Materials & Supplies - General**	**7,700,000.00**	**6,844,200.00**	**11,000,000.00**
22020301	Office Stationeries / Computer Consumables	700,000.00	470,000.00	1,000,000.00
22020305	Printing Of Non Security Documents	7,000,000.00	6,374,200.00	10,000,000.00
220204	**Maintenance Services - General**	**2,200,000.00**	**2,720,000.00**	**4,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,200,000.00	1,970,000.00	3,000,000.00
Ekiti State Government 2023 Budget Estimates: 016100100100 - Secretary To The State Government - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
22020402	Maintenance Of Office Furniture	1,000,000.00	750,000.00	1,000,000.00
220205	**Training - General**	**300,000.00**	**-**	**1,000,000.00**
22020501	Local Training	300,000.00		1,000,000.00
220210	**Miscellaneous Expenses General**	**70,000,000.00**	**36,476,100.00**	**56,000,000.00**
22021001	Refreshment & Meals	1,000,000.00	360,000.00	1,000,000.00
22021059	Other Service Wide Expenses	57,000,000.00	28,255,000.00	45,000,000.00
22021007	Welfare Package	12,000,000.00	7,861,100.00	10,000,000.00
23	***Capital Expenditure***	***5,000,000.00***	***-***	***0.00***
2301	**Fixed Assets Purchased**	**5,000,000.00**	**-**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**5,000,000.00**	**-**	**0.00**
#REF!	#REF!	0.00	-	0.00

#REF!	#REF!	5,000,000.00	-	0.00

Ekiti State Government 2023 Budget Estimates: 016101300200 - Political And Economic Affairs - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*3,524,257,817.00*	*944,879,529.31*	*4,096,494,911.30*
21	*Personnel Cost*	*2,064,137,449.42*	*581,656,473.23*	*1,596,494,911.30*
2101	**Salary**	**2,064,137,449.42**	**581,656,473.23**	**1,596,494,911.30**
210101	**Salaries And Wages**	**2,064,137,449.42**	**581,656,473.23**	**1,596,494,911.30**
21010101	Salary	35,241,204.77	29,735,747.55	35,241,204.77
21010101	Salaries And Entitlement Of Past Political Office Holder	2,028,896,244.65	551,920,725.68	1,561,253,706.53
22	*Other Recurrent Costs*	*960,120,367.58*	*363,223,056.08*	*1,000,000,000.00*
2202	**Overhead Cost**	**960,120,367.58**	**363,223,056.08**	**1,000,000,000.00**
220201	**Travel& Transport - General**	**4,000,000.00**	**1,260,000.00**	**10,000,000.00**
22020102	Local Travel & Transport: Others	4,000,000.00	1,260,000.00	10,000,000.00
22020104	International Travel & Transport: Others	0	-	0
220203	**Materials & Supplies - General**	**6,899,000.00**	**446,600.00**	**10,000,000.00**
22020301	Office Stationeries / Computer Consumables	1,500,000.00	240,000.00	5,000,000.00
22020305	Printing Of Non Security Documents	5,399,000.00	206,600.00	5,000,000.00
220204	**Maintenance Services - General**	**3,000,000.00**	**2,160,000.00**	**10,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	2,000,000.00	980,000.00	5,000,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	1,180,000.00	5,000,000.00
220205	**Training - General**	**0.00**	**-**	**0.00**
22020501	Local Training	0.00	-	0.00
220206	**Other Services - General**	**150,000,000.00**	**135,426,721.85**	**350,000,000.00**
22020654	Pension/Maintenance For Past Political Office Holder	150,000,000.00	135,426,721.85	350,000,000.00
220210	**Miscellaneous Expenses General**	**796,221,367.58**	**223,929,734.23**	**620,000,000.00**
22021001	Refreshment & Meals	3,900,000.00	530,000.00	2,000,000.00
22021002	Honorarium & Sitting Allowance	173,000,000.00	27,985,595.34	73,000,000.00
22021007	Welfare Packages	369,321,367.58	17,000,000.00	85,000,000.00
22021059	Other Services Wide Expenses	150,000,000.00	170,414,138.89	400,000,000.00
22021041	Contingency	100,000,000.00	8,000,000.00	60,000,000.00
23	*Capital Expenditure*	*500,000,000.00*	*-*	*1,500,000,000.00*
2301	**Fixed Assets Purchased**	**500,000,000.00**	**-**	**1,500,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**500,000,000.00**	**-**	**1,500,000,000.00**
#REF!	#REF!	500,000,000.00	-	1,500,000,000.00

Ekiti State Government 2023 Budget Estimates: 016101300300 - Economic P & E - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*1,200,000.00*	*720,000.00*	*1,033,778.61*
22	*Other Recurrent Costs*	*1,200,000.00*	*720,000.00*	*1,033,778.61*
2202	**Overhead Cost**	**1,200,000.00**	**720,000.00**	**1,033,778.61**
220201	**Travel& Transport - General**	**0.00**	**-**	**0.00**
22020102	Local Travel & Transport: Others		-	
220203	**Materials & Supplies - General**	**0.00**	**-**	**0.00**
22020301	Office Stationeries / Computer Consumables		-	
22020305	Printing Of Non Security Documents		-	
220204	**Maintenance Services - General**	**0.00**	**-**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment		-	

22020402	Maintenance Of Office Furniture		-	
220205	**Training - General**	**0.00**	**-**	**0.00**
22020501	Local Training		-	
220210	**Miscellaneous Expenses General**	**1,200,000.00**	**720,000.00**	**1,033,778.61**
22021001	Refreshment & Meals	1,200,000.00	720,000.00	1,033,778.61

Ekiti State Government 2023 Budget Estimates: 016101300400 - Political And Inter-Party - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***67,000,000.00***	***28,600,000.00***	***41,063,983.86***
22	***Other Recurrent Costs***	***67,000,000.00***	***28,600,000.00***	***41,063,983.86***
2202	**Overhead Cost**	**67,000,000.00**	**28,600,000.00**	**41,063,983.86**
220201	**Travel& Transport - General**	**2,900,000.00**	**800,000.00**	**1,063,983.86**
22020102	Local Travel & Transport: Others	2,900,000.00	800,000.00	1,063,983.86
220203	**Materials & Supplies - General**	**2,300,000.00**	**680,000.00**	**1,000,000.00**
22020301	Office Stationeries / Computer Consumables	800,000.00	400,000.00	600,000.00
22020305	Printing Of Non Security Documents	1,500,000.00	280,000.00	400,000.00
220204	**Maintenance Services - General**	**2,700,000.00**	**1,480,000.00**	**1,800,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,500,000.00	1,200,000.00	1,500,000.00
22020402	Maintenance Of Office Furniture	1,200,000.00	280,000.00	300,000.00
220205	**Training - General**	**100,000.00**	**-**	**100,000.00**
22020501	Local Training	100,000.00	-	100,000.00
220210	**Miscellaneous Expenses General**	**59,000,000.00**	**25,640,000.00**	**37,100,000.00**
22021001	Refreshment & Meals	4,000,000.00	640,000.00	2,100,000.00
22021059	Other Service Wide Expenses	55,000,000.00	25,000,000.00	35,000,000.00
23	***Capital Expenditure***	**-**	**-**	**-**
2305	**Other Capital Projects**	**-**	**-**	**-**
230501	**Acquisition Of Non Tangible Assets**	**-**	**-**	**-**
23050107	Margin For Increases In Costs	0.00	-	0.00

Ekiti State Government 2023 Budget Estimates: 016101300500 - Quarterly Executive - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***1,000,000.00***	***350,000.00***	***502,531.27***
22	***Other Recurrent Costs***	***1,000,000.00***	***350,000.00***	***502,531.27***
2202	**Overhead Cost**	**1,000,000.00**	**350,000.00**	**502,531.27**
220201	**Travel& Transport - General**	**0.00**	**-**	**0.00**
22020102	Local Travel & Transport: Others		-	
220203	**Materials & Supplies - General**	**0.00**	**-**	**0.00**
22020301	Office Stationeries / Computer Consumables		-	
22020305	Printing Of Non Security Documents		-	
220204	**Maintenance Services - General**	**0.00**	**-**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment		-	
22020402	Maintenance Of Office Furniture		-	

Ekiti State Government 2023 Budget Estimates: 016101300500 - Quarterly Executive - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
220205	**Training - General**	**0.00**	**-**	**0.00**
22020501	Local Training		-	
220210	**Miscellaneous Expenses General**	**1,000,000.00**	**350,000.00**	**502,531.27**
22021001	Refreshment & Meals	1,000,000.00	350,000.00	502,531.27

Ekiti State Government 2023 Budget Estimates: 016101300600 - Policy And Strategy - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***1,000,000.00***	***350,000.00***	***502,531.27***
22	***Other Recurrent Costs***	***1,000,000.00***	***350,000.00***	***502,531.27***

2202	**Overhead Cost**	**1,000,000.00**	**350,000.00**	**502,531.27**
220201	**Travel& Transport - General**	**0.00**	**-**	**0.00**
22020102	Local Travel & Transport: Others		-	
220203	**Materials & Supplies - General**	**0.00**	**-**	**0.00**
22020301	Office Stationeries / Computer Consumables		-	
22020305	Printing Of Non Security Documents		-	
220204	**Maintenance Services - General**	**0.00**	**-**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment		-	
22020402	Maintenance Of Office Furniture		-	
220205	**Training - General**	**0.00**	**-**	**0.00**
22020501	Local Training		-	
220210	**Miscellaneous Expenses General**	**1,000,000.00**	**350,000.00**	**502,531.27**
22021001	Refreshment & Meals	1,000,000.00	350,000.00	502,531.27

Ekiti State Government 2023 Budget Estimates: 016101300700 - NIREC - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***3,400,000.00***	***1,720,000.00***	***3,500,000.00***
22	***Other Recurrent Costs***	***3,400,000.00***	***1,720,000.00***	***3,500,000.00***
2202	**Overhead Cost**	**3,400,000.00**	**1,720,000.00**	**3,500,000.00**
220201	**Travel& Transport - General**	**3,400,000.00**	**1,720,000.00**	**3,500,000.00**
22020102	Local Travel & Transport: Others	3,400,000.00	1,720,000.00	3,500,000.00

Ekiti State Government 2023 Budget Estimates: 016101300800 - Parastatals Affair Department - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***6,000,000.00***	***3,600,000.00***	***6,000,000.00***
22	***Other Recurrent Costs***	***6,000,000.00***	***3,600,000.00***	***6,000,000.00***
2202	**Overhead Cost**	**6,000,000.00**	**3,600,000.00**	**6,000,000.00**
220201	**Travel& Transport - General**	**1,000,000.00**	**265,000.00**	**500,000.00**
22020102	Local Travel & Transport: Others	1,000,000.00	265,000.00	500,000.00
220203	**Materials & Supplies - General**	**1,900,000.00**	**1,435,000.00**	**2,000,000.00**
22020301	Office Stationeries / Computer Consumables	1,100,000.00	500,000.00	1,000,000.00
22020305	Printing Of Non Security Documents	800,000.00	935,000.00	1,000,000.00
220204	**Maintenance Services - General**	**2,000,000.00**	**1,340,000.00**	**2,450,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,700,000.00	1,250,000.00	2,250,000.00
22020402	Maintenance Of Office Furniture	300,000.00	90,000.00	200,000.00
220205	**Training - General**	**100,000.00**	**-**	**50,000.00**
22020501	Local Training	100,000.00	-	50,000.00
220210	**Miscellaneous Expenses General**	**1,000,000.00**	**560,000.00**	**1,000,000.00**
22021001	Refreshment & Meals	1,000,000.00	560,000.00	1,000,000.00

Ekiti State Government 2023 Budget Estimates: 016101700100 - Cabinet And Special Services - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***119,766,171.78***	***61,535,849.60***	***125,528,039.26***
21	***Personnel Cost***	***39,766,171.78***	***24,761,659.60***	***36,727,523.71***
2101	**Salary**	**39,766,171.78**	**24,761,659.60**	**36,727,523.71**
210101	**Salaries And Wages**	**39,766,171.78**	**24,761,659.60**	**36,727,523.71**
21010101	Salary	39,766,171.78	24,761,659.60	36,727,523.71
22	***Other Recurrent Costs***	***65,000,000.00***	***36,774,190.00***	***78,800,515.55***
2202	**Overhead Cost**	**65,000,000.00**	**36,774,190.00**	**78,800,515.55**
220201	**Travel& Transport - General**	**13,500,000.00**	**5,713,750.00**	**19,500,000.00**
22020102	Local Travel & Transport: Others	13,500,000.00	5,713,750.00	19,500,000.00
220203	**Materials & Supplies - General**	**9,000,000.00**	**8,420,000.00**	**13,300,515.55**

22020301	Office Stationeries / Computer Consumables	5,000,000.00	5,410,000.00	8,300,000.00
22020305	Printing Of Non Security Documents	4,000,000.00	3,010,000.00	5,000,515.55
220204	**Maintenance Services - General**	**10,000,000.00**	**5,572,467.00**	**12,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	5,000,000.00	2,831,000.00	6,000,000.00
22020402	Maintenance Of Office Furniture	5,000,000.00	2,741,467.00	6,000,000.00
2202060	**Other Service - General**	**10,000,000.00**	**5,811,793.00**	**10,000,000.00**
22020601	Security Services	10,000,000.00	5,811,793.00	10,000,000.00
220205	**Training - General**	**2,500,000.00**	**2,720,180.00**	**4,000,000.00**
22020501	Local Training	2,500,000.00	2,720,180.00	4,000,000.00
220210	**Miscellaneous Expenses General**	**20,000,000.00**	**8,536,000.00**	**20,000,000.00**
22021001	Refreshment & Meals	10,000,000.00	4,536,000.00	10,000,000.00
22021007	Welfare Package	10,000,000.00	4,000,000.00	10,000,000.00
23	***Capital Expenditure***	***15,000,000.00***	**-**	***10,000,000.00***
2301	**Fixed Assets Purchased**	**5,000,000.00**	**-**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**5,000,000.00**	**0.00**	**0.00**
#REF!	#REF!	5,000,000.00	-	0.00
#REF!	#REF!	0.00	-	0.00
2305	**Other Capital Projects**	**10,000,000.00**	**-**	**10,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**10,000,000.00**	**-**	**10,000,000.00**
#REF!	#REF!	10,000,000.00	0.00	10,000,000.00

Ekiti State Government 2023 Budget Estimates: 011100800200 - Safe City - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***4,423,290.38***	***4,608,000.00***	***7,516,183.13***
22	***Other Recurrent Costs***	***4,423,290.38***	***4,608,000.00***	***7,516,183.13***
2202	**Overhead Cost**	**4,423,290.38**	**4,608,000.00**	**7,516,183.13**
220201	**Travel& Transport - General**	**1,400,000.00**	**1,220,000.00**	**2,600,000.00**
22020102	Local Travel & Transport: Others	1,400,000.00	1,220,000.00	2,600,000.00
220203	**Materials & Supplies - General**	**723,290.38**	**1,240,000.00**	**1,916,183.13**
22020301	Office Stationeries / Computer Consumables	600,000.00	850,000.00	1,216,183.13
22020305	Printing Of Non Security Documents	123,290.38	390,000.00	700,000.00
220204	**Maintenance Services - General**	**800,000.00**	**1,156,000.00**	**1,500,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	400,000.00	666,000.00	900,000.00
22020402	Maintenance Of Office Furniture	400,000.00	490,000.00	600,000.00
220205	**Training - General**	**500,000.00**	**420,000.00**	**600,000.00**
22020501	Local Training	500,000.00	420,000.00	600,000.00
220210	**Miscellaneous Expenses General**	**1,000,000.00**	**572,000.00**	**900,000.00**
22021007	Welfare Parkage	500,000.00	302,000.00	500,000.00
22021001	Refreshment & Meals	500,000.00	270,000.00	400,000.00

Ekiti State Government 2023 Budget Estimates: 016101700300 - Ekiti State Security Trust Fund - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***3,200,000.00***	***1,440,000.00***	***2,800,000.00***
22	***Other Recurrent Costs***	***3,200,000.00***	***1,440,000.00***	***2,800,000.00***
2202	**Overhead Cost**	**3,200,000.00**	**1,440,000.00**	**2,800,000.00**
220201	**Travel& Transport - General**	**3,200,000.00**	**1,440,000.00**	**2,800,000.00**
22020102	Local Travel & Transport: Others	3,200,000.00	1,440,000.00	2,800,000.00
23	***Capital Expenditure***	***0.00***	**-**	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**-**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**-**	**0.00**
23010112	Purchase Of Office Furniture And Fittings	0.00	-	0.00

2023 Budget Estimates: 012300100100 - Ministry Of Information And Values Orientation - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*238,532,221.31*	*85,416,024.86*	*294,569,849.32*
21	*Personnel Cost*	*113,805,345.89*	*71,671,024.86*	*106,305,445.91*
2101	**Salary**	**113,805,345.89**	**71,671,024.86**	**106,305,445.91**
210101	**Salaries And Wages**	**113,805,345.89**	**71,671,024.86**	**106,305,445.91**
21010101	Salary	113,805,345.89	71,671,024.86	106,305,445.91
22	*Other Recurrent Costs*	*20,800,000.00*	*13,745,000.00*	*19,735,120.92*
2202	**Overhead Cost**	**20,800,000.00**	**13,745,000.00**	**19,735,120.92**
220201	**Travel& Transport - General**	**3,000,000.00**	**2,547,000.00**	**3,900,000.00**
22020102	Local Travel & Transport: Others	3,000,000.00	2,547,000.00	3,900,000.00
220203	**Materials & Supplies - General**	**1,000,000.00**	**267,000.00**	**1,000,000.00**
22020301	Office Stationeries / Computer Consumables	900,000.00	267,000.00	900,000.00
22020305	Printing Of Non Security Documents	100,000.00	-	100,000.00
220204	**Maintenance Services - General**	**1,000,000.00**	**325,000.00**	**1,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	224,000.00	500,000.00
22020402	Maintenance Of Office Furniture	500,000.00	101,000.00	500,000.00
220205	**Training - General**	**200,000.00**	**-**	**235,120.92**
22020501	Local Training	200,000.00	-	235,120.92
220206	**Other Services - General**	**5,000,000.00**	**-**	**3,000,000.00**
22020676	Quaterly Retainership with Major Channels	3,000,000.00	-	2,000,000.00
22020677	Quarterly Programme Tittle "Ekiti on the Move"	2,000,000.00	-	1,000,000.00
220210	**Miscellaneous Expenses General**	**2,600,000.00**	**238,000.00**	**2,600,000.00**
22021001	Refreshment & Meals	1,100,000.00	238,000.00	1,100,000.00
22021003	Publicity & Advertisements	1,500,000.00	-	1,500,000.00
2204	**Grants And Contributions General**	**8,000,000.00**	**10,368,000.00**	**8,000,000.00**
220401	**Local Grants And Contributions**	**8,000,000.00**	**10,368,000.00**	**8,000,000.00**
22040101	Grant To Other State Governments - Current	8,000,000.00	10,368,000.00	8,000,000.00
23	*Capital Expenditure*	*103,926,875.42*	*-*	*168,529,282.49*
2305	**Other Capital Projects**	**103,926,875.42**	**-**	**168,529,282.49**
230501	**Acquisition Of Non Tangible Assets**	**103,926,875.42**	**-**	**168,529,282.49**
#REF!	#REF!	103,926,875.42	-	168,529,282.49

2023 Budget Estimates: 012300300100 - Broadcasting Service Of Ekiti State - Expenditure Summary by Economic				
Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*350,298,067.83*	*203,136,476.25*	*375,655,859.07*
21	*Personnel Cost*	*232,144,380.05*	*147,771,020.60*	*219,180,125.68*
2101	**Salary**	**232,144,380.05**	**147,771,020.60**	**219,180,125.68**
210101	**Salaries And Wages**	**232,144,380.05**	**147,771,020.60**	**219,180,125.68**
21010101	Salary	232,144,380.05	147,771,020.60	219,180,125.68
22	*Other Recurrent Costs*	*68,000,000.00*	*48,542,755.65*	*69,697,864.85*
2202	**Overhead Cost**	**68,000,000.00**	**48,542,755.65**	**69,697,864.85**
2023 Budget Estimates: 012300300100 - Broadcasting Service Of Ekiti State - Expenditure Summary by Economic				
Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
220201	**Travel& Transport - General**	**3,000,000.00**	**2,226,314.29**	**4,697,864.85**
22020102	Local Travel & Transport: Others	3,000,000.00	2,226,314.29	4,697,864.85
220203	**Materials & Supplies - General**	**4,500,000.00**	**3,199,441.36**	**4,500,000.00**
22020301	Office Stationeries / Computer Consumables	3,000,000.00	2,369,441.36	3,000,000.00
22020305	Printing Of Non Security Documents	1,500,000.00	830,000.00	1,500,000.00
220204	**Maintenance Services - General**	**6,000,000.00**	**4,642,500.00**	**6,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	4,500,000.00	3,265,000.00	4,500,000.00
22020402	Maintenance Of Office Furniture	1,500,000.00	1,377,500.00	1,500,000.00
220205	**Training - General**	**2,000,000.00**	**913,000.00**	**2,000,000.00**

22020501	Local Training	2,000,000.00	913,000.00	2,000,000.00
220208	**Fuel & Lubricants - General**	**51,000,000.00**	**36,832,500.00**	**51,000,000.00**
22020803	Plant / Generator Fuel Cost	51,000,000.00	36,832,500.00	51,000,000.00
220210	**Miscellaneous Expenses General**	**1,500,000.00**	**729,000.00**	**1,500,000.00**
22021001	Refreshment & Meals	1,500,000.00	729,000.00	1,500,000.00
23	***Capital Expenditure***	***50,153,687.78***	***6,822,700.00***	***86,777,868.54***
2301	**Fixed Assets Purchased**	**34,153,687.78**	**6,822,700.00**	**57,154,681.78**
230101	**Purchase Of Fixed Assets - General**	**34,153,687.78**	**6,822,700.00**	**57,154,681.78**
#REF!	#REF!	14,500,000.00	0.00	23,500,000.00
#REF!	#REF!	7,653,687.78	0.00	12,654,681.78
23010136	#REF!	12,000,000.00	6,822,700.00	21,000,000.00
2302	**Construction / Provision**	**8,000,000.00**	**-**	**24,000,000.00**
230201	**Construction / Provision Of Fixed Assets - Gene**	**8,000,000.00**	**0.00**	**24,000,000.00**
#REF!	#REF!	8,000,000.00	0.00	24,000,000.00
2305	**Other Capital Projects**	**8,000,000.00**	**-**	**5,623,186.76**
230501	**Acquisition Of Non Tangible Assets**	**8,000,000.00**	**0.00**	**5,623,186.76**
23050107	Margin For Increases In Costs	8,000,000.00	-	5,623,186.76

Ekiti State Government 2023 Budget Estimates: 012500100100 - Head Of Service - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***51,041,000.00***	***22,644,400.00***	***37,512,911.75***
22	***Other Recurrent Costs***	***36,041,000.00***	***22,644,400.00***	***32,512,911.75***
2202	**Overhead Cost**	**36,041,000.00**	**22,644,400.00**	**32,512,911.75**
220201	**Travel& Transport - General**	**22,800,000.00**	**18,835,900.00**	**22,800,000.00**
22020102	Local Travel & Transport: Others	22,800,000.00	18,835,900.00	22,800,000.00
220203	**Materials & Supplies - General**	**1,141,000.00**	**765,600.00**	**1,112,911.75**
22020301	Office Stationeries / Computer Consumables	700,000.00	475,200.00	700,000.00
22020305	Printing Of Non Security Documents	441,000.00	290,400.00	412,911.75
220204	**Maintenance Services - General**	**1,700,000.00**	**1,208,500.00**	**1,500,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,000,000.00	742,500.00	900,000.00
22020402	Maintenance Of Office Furniture	700,000.00	466,000.00	600,000.00
220205	**Training - General**	**400,000.00**	**-**	**200,000.00**
22020501	Local Training	400,000.00	-	200,000.00
220210	**Miscellaneous Expenses General**	**10,000,000.00**	**1,834,400.00**	**6,900,000.00**
22021001	Refreshment & Meals	10,000,000.00	1,834,400.00	6,900,000.00
23	***Capital Expenditure***	***15,000,000.00***	***-***	***5,000,000.00***
2301	**Fixed Assets Purchased**	**15,000,000.00**	**-**	**5,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**15,000,000.00**	**0.00**	**5,000,000.00**
#REF!	#REF!	3,000,000.00	0	0.00
#REF!	#REF!	7,000,000.00		0.00
#REF!	#REF!	5,000,000.00	0	5,000,000.00

Ekiti State Government 2023 Budget Estimates: 012500500100 - Public Service Cordinating Unit - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***2,280,000.00***	***1,368,000.00***	***1,964,179.37***
22	***Other Recurrent Costs***	***2,280,000.00***	***1,368,000.00***	***1,964,179.37***
2202	**Overhead Cost**	**2,280,000.00**	**1,368,000.00**	**1,964,179.37**
220201	**Travel& Transport - General**	**650,000.00**	**300,000.00**	**634,179.37**
22020102	Local Travel & Transport: Others	650,000.00	300,000.00	634,179.37
220202	**Utilities - General**	**150,000.00**	**-**	**50,000.00**
22020202	Telephone Charges	150,000.00	-	50,000.00
220203	**Materials & Supplies - General**	**520,000.00**	**348,000.00**	**320,000.00**
22020301	Office Stationeries / Computer Consumables	400,000.00	264,000.00	200,000.00

22020305	Printing Of Non Security Documents	120,000.00	84,000.00	120,000.00
220204	**Maintenance Services - General**	**410,000.00**	**290,000.00**	**410,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	90,000.00	100,000.00
22020402	Maintenance Of Office Furniture	310,000.00	200,000.00	310,000.00
220205	**Training - General**	**150,000.00**	**150,000.00**	**200,000.00**
22020501	Local Training	150,000.00	150,000.00	200,000.00
220210	**Miscellaneous Expenses General**	**400,000.00**	**280,000.00**	**350,000.00**
22021001	Refreshment & Meals	400,000.00	280,000.00	350,000.00

2023 Budget Estimates: 012500600100 - Office Of Establishment And Service Matters - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***223,194,532.35***	***70,627,349.27***	***212,480,609.74***
21	***Personnel Cost***	***83,194,532.35***	***52,237,349.27***	***77,480,609.74***
2101	**Salary**	**83,194,532.35**	**52,237,349.27**	**77,480,609.74**
210101	**Salaries And Wages**	**83,194,532.35**	**52,237,349.27**	**77,480,609.74**
21010101	Salary	83,194,532.35	52,237,349.27	77,480,609.74
22	***Other Recurrent Costs***	***40,000,000.00***	***18,390,000.00***	***45,000,000.00***
2202	**Overhead Cost**	**40,000,000.00**	**18,390,000.00**	**45,000,000.00**
220201	**Travel& Transport - General**	**12,000,000.00**	**8,316,000.00**	**16,000,000.00**
22020102	Local Travel & Transport: Others	12,000,000.00	8,316,000.00	16,000,000.00
220203	**Materials & Supplies - General**	**14,000,000.00**	**8,532,000.00**	**20,000,000.00**
22020301	Office Stationeries / Computer Consumables	3,000,000.00	1,346,000.00	6,000,000.00
22020304	Magazines & Periodicals	3,000,000.00	864,000.00	2,000,000.00
22020305	Printing Of Non Security Documents	5,000,000.00	1,622,000.00	4,000,000.00
22020312	Special Staff Welfare/Post Honours for Deceased Officers	3,000,000.00	4,700,000.00	8,000,000.00
220204	**Maintenance Services - General**	**2,200,000.00**	**575,000.00**	**2,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	2,000,000.00	445,000.00	1,000,000.00
22020402	Maintenance Of Office Furniture	200,000.00	130,000.00	1,000,000.00
220205	**Training - General**	**500,000.00**	**205,000.00**	**1,000,000.00**
22020501	Local Training	500,000.00	205,000.00	1,000,000.00
220210	**Miscellaneous Expenses General**	**7,300,000.00**	**762,000.00**	**2,000,000.00**
22021001	Refreshment & Meals	7,300,000.00	762,000.00	2,000,000.00
22021007	Welfare Packages	-	-	-
2204	**Grants And Contributions General**	**4,000,000.00**	**-**	**4,000,000.00**
220401	**Local Grants And Contributions**	**4,000,000.00**	**-**	**4,000,000.00**
22040101	Grant To Other State Governments - Current	4,000,000.00	-	4,000,000.00
23	***Capital Expenditure***	***100,000,000.00***	**-**	***90,000,000.00***
2301	**Fixed Assets Purchased**	**30,000,000.00**	**-**	**-**
230101	**Purchase Of Fixed Assets - General**	**30,000,000.00**	**0.00**	**0.00**
#REF!	#REF!	30,000,000.00	0.00	0.00
#REF!	**#REF!**	**50,000,000.00**	**-**	**50,000,000.00**
#REF!	**#REF!**	**50,000,000.00**	**0.00**	**50,000,000.00**
#REF!	#REF!	50,000,000.00	0.00	50,000,000.00
2305	**Other Capital Projects**	**20,000,000.00**	**-**	**40,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**20,000,000.00**	**-**	**40,000,000.00**
#REF!	#REF!	20,000,000.00	-	40,000,000.00

2023 Budget Estimates: 012500600200 - Establishment And Management Services - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***2,200,000.00***	***1,440,000.00***	***2,500,000.00***
22	***Other Recurrent Costs***	***2,200,000.00***	***1,440,000.00***	***2,500,000.00***
2202	**Overhead Cost**	**2,200,000.00**	**1,440,000.00**	**2,500,000.00**
220201	**Travel& Transport - General**	**1,200,000.00**	**792,000.00**	**1,500,000.00**
22020102	Local Travel & Transport: Others	1,200,000.00	792,000.00	1,500,000.00
220203	**Materials & Supplies - General**	**260,000.00**	**177,500.00**	**260,000.00**
22020301	Office Stationeries / Computer Consumables	160,000.00	122,000.00	160,000.00
22020305	Printing Of Non Security Documents	100,000.00	55,500.00	100,000.00

220204	**Maintenance Services - General**	**540,000.00**	**361,500.00**	**540,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	340,000.00	247,500.00	340,000.00
22020402	Maintenance Of Office Furniture	200,000.00	114,000.00	200,000.00
220205	**Training - General**	**200,000.00**	**109,000.00**	**200,000.00**
22020501	Local Training	200,000.00	109,000.00	200,000.00
220210	**Miscellaneous Expenses General**	**-**	**-**	**-**
22021001	Refreshment & Meals	-	-	-

2023 Budget Estimates: 012500600300 - Staff Matter And Industrial Relation - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***1,500,000.00***	***720,000.00***	***1,200,000.00***
22	***Other Recurrent Costs***	***1,500,000.00***	***720,000.00***	***1,200,000.00***
2202	**Overhead Cost**	**1,500,000.00**	**720,000.00**	**1,200,000.00**
220201	**Travel& Transport - General**	**500,000.00**	**450,000.00**	**700,000.00**
22020102	Local Travel & Transport: Others	500,000.00	450,000.00	700,000.00
220203	**Materials & Supplies - General**	**500,000.00**	**198,000.00**	**400,000.00**
22020301	Office Stationeries / Computer Consumables	500,000.00	198,000.00	400,000.00
220204	**Maintenance Services - General**	**300,000.00**	**36,000.00**	**50,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	300,000.00	36,000.00	50,000.00
220205	**Training - General**	**200,000.00**	**36,000.00**	**50,000.00**
22020501	Local Training	200,000.00	36,000.00	50,000.00

Ekiti State Government 2023 Budget Estimates: 012500600400 - Labour And Industrial Relation - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***85,000,000.00***	***43,715,400.00***	***85,566,730.07***
22	***Other Recurrent Costs***	***85,000,000.00***	***43,715,400.00***	***85,566,730.07***
2202	**Overhead Cost**	**85,000,000.00**	**43,715,400.00**	**85,566,730.07**
220201	**Travel& Transport - General**	**40,000,000.00**	**21,100,000.00**	**45,566,730.07**
22020102	Local Travel & Transport: Others	40,000,000.00	21,100,000.00	45,566,730.07
220203	**Materials & Supplies - General**	**10,000,000.00**	**11,190,000.00**	**14,500,000.00**
22020301	Office Stationeries / Computer Consumables	6,000,000.00	6,780,000.00	10,000,000.00
22020305	Printing Of Non Security Documents	4,000,000.00	4,410,000.00	4,500,000.00
220204	**Maintenance Services - General**	**4,000,000.00**	**2,070,000.00**	**5,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	3,000,000.00	1,520,000.00	3,500,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	550,000.00	1,500,000.00
220205	**Training - General**	**11,000,000.00**	**685,400.00**	**4,500,000.00**
22020501	Local Training	11,000,000.00	685,400.00	4,500,000.00
220210	**Miscellaneous Expenses General**	**20,000,000.00**	**8,670,000.00**	**16,000,000.00**
22021001	Refreshment & Meals	20,000,000.00	8,670,000.00	16,000,000.00

2023 Budget Estimates: 012500600500 - Hosting Of Public Service Games - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***1,000,000.00***	***360,000.00***	***1,000,000.00***
22	***Other Recurrent Costs***	***1,000,000.00***	***360,000.00***	***1,000,000.00***
2202	**Overhead Cost**	**1,000,000.00**	**360,000.00**	**1,000,000.00**
220201	**Travel& Transport - General**	**1,000,000.00**	**360,000.00**	**1,000,000.00**
22020102	Local Travel & Transport: Others	1,000,000.00	360,000.00	1,000,000.00

Ekiti State Government 2023 Budget Estimates: 012500600600 - Peer Review Service Programme For HOS And PS - Expenditure Summary by Economic	

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*3,200,000.00*	*2,160,000.00*	*3,300,000.00*
22	*Other Recurrent Costs*	*3,200,000.00*	*2,160,000.00*	*3,300,000.00*
2202	**Overhead Cost**	**3,200,000.00**	**2,160,000.00**	**3,300,000.00**
220201	**Travel& Transport - General**	**700,000.00**	**250,000.00**	**1,000,000.00**
22020102	Local Travel & Transport: Others	700,000.00	250,000.00	1,000,000.00
220203	**Materials & Supplies - General**	**500,000.00**	**230,000.00**	**500,000.00**
22020301	Office Stationeries / Computer Consumables	500,000.00	230,000.00	500,000.00
22020305	Printing Of Non Security Documents	-	-	-
220204	**Maintenance Services - General**	**-**	**-**	**-**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	-	-	-
22020402	Maintenance Of Office Furniture	-	-	-
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**2,000,000.00**	**1,680,000.00**	**1,800,000.00**
22021001	Refreshment & Meals	2,000,000.00	1,680,000.00	1,800,000.00

Ekiti State Government 2023 Budget Estimates: 012500600700 - Staff Housing Loan Board - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*600,000.00*	*360,000.00*	*600,000.00*
22	*Other Recurrent Costs*	*600,000.00*	*360,000.00*	*600,000.00*
2202	**Overhead Cost**	**600,000.00**	**360,000.00**	**600,000.00**
220201	**Travel& Transport - General**	**200,000.00**	**160,000.00**	**270,000.00**
22020102	Local Travel & Transport: Others	200,000.00	160,000.00	270,000.00
220203	**Materials & Supplies - General**	**200,000.00**	**150,000.00**	**180,000.00**
22020301	Office Stationeries / Computer Consumables	150,000.00	140,000.00	160,000.00
22020305	Printing Of Non Security Documents	50,000.00	10,000.00	20,000.00
220204	**Maintenance Services - General**	**100,000.00**	**10,000.00**	**50,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	10,000.00	20,000.00
22020402	Maintenance Of Office Furniture	50,000.00		30,000.00
220205	**Training - General**	**50,000.00**	**-**	**50,000.00**
22020501	Local Training	50,000.00	-	50,000.00
220210	**Miscellaneous Expenses General**	**50,000.00**	**40,000.00**	**50,000.00**
22021001	Refreshment & Meals	50,000.00	40,000.00	50,000.00

Ekiti State Government 2023 Budget Estimates: 012500600800 - Nigeria Legion - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*3,700,000.00*	*2,050,000.00*	*2,943,397.44*
22	*Other Recurrent Costs*	*3,700,000.00*	*2,050,000.00*	*2,943,397.44*
2204	**Grants And Contributions General**	**3,700,000.00**	**2,050,000.00**	**2,943,397.44**
220401	**Local Grants And Contributions**	**3,700,000.00**	**2,050,000.00**	**2,943,397.44**
22040101	Grant To Other State Governments - Current	3,700,000.00	2,050,000.00	2,943,397.44

2023 Budget Estimates: 012500700100 - Ministry of Capacity Development And Training - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*125,597,179.47*	*29,403,530.02*	*269,101,674.88*
21	*Personnel Cost*	*20,597,179.47*	*12,878,330.02*	*19,101,674.88*
2101	**Salary**	**20,597,179.47**	**12,878,330.02**	**19,101,674.88**
210101	**Salaries And Wages**	**20,597,179.47**	**12,878,330.02**	**19,101,674.88**
21010101	Salary	20,597,179.47	12,878,330.02	19,101,674.88
22	*Other Recurrent Costs*	*100,000,000.00*	*16,525,200.00*	*100,000,000.00*
2202	**Overhead Cost**	**100,000,000.00**	**16,525,200.00**	**100,000,000.00**

220201	**Travel& Transport - General**	**3,500,000.00**	**1,443,000.00**	**3,500,000.00**
22020102	Local Travel & Transport: Others	3,500,000.00	1,443,000.00	3,500,000.00
220203	**Materials & Supplies - General**	**1,000,000.00**	**443,300.00**	**1,000,000.00**
22020301	Office Stationeries / Computer Consumables	500,000.00	236,000.00	500,000.00
22020305	Printing Of Non Security Documents	500,000.00	207,300.00	500,000.00
220204	**Maintenance Services - General**	**2,000,000.00**	**528,900.00**	**2,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,000,000.00	110,300.00	1,000,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	418,600.00	1,000,000.00
220206	**Other Service - General**	**-**	**-**	**-**
22020619	Capacity Building for Civil Servant	-	-	-
220205	**Training - General**	**92,500,000.00**	**13,682,000.00**	**92,500,000.00**
22020501	Local Training	50,000,000.00	13,682,000.00	50,000,000.00
22020502	International Training	42,500,000.00	-	42,500,000.00
220210	**Miscellaneous Expenses General**	**1,000,000.00**	**428,000.00**	**1,000,000.00**
22021001	Refreshment & Meals	1,000,000.00	428,000.00	1,000,000.00
23	***Capital Expenditure***	***5,000,000.00***	***-***	***150,000,000.00***
2301	**Fixed Assets Purchased**	**5,000,000.00**	**-**	**150,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**5,000,000.00**	**-**	**150,000,000.00**
#REF!	#REF!	750,000.00	-	-
23010112	Purchase Of Office Furniture And Fittings	1,250,000.00	-	-
23010112	Purchase Of Office Furniture And Fittings	3,000,000.00	-	50,000,000.00
23010112	Purchase Of Office Furniture And Fittings	-	-	100,000,000.00

2023 Budget Estimates: 012500700200 - Training And Man Power Department - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***1,200,000.00***	***540,000.00***	***1,200,000.00***
22	***Other Recurrent Costs***	***1,200,000.00***	***540,000.00***	***1,200,000.00***
2202	**Overhead Cost**	**1,200,000.00**	**540,000.00**	**1,200,000.00**
220201	**Travel& Transport - General**	**500,000.00**	**155,000.00**	**500,000.00**
22020102	Local Travel & Transport: Others	500,000.00	155,000.00	500,000.00
220203	**Materials & Supplies - General**	**380,000.00**	**183,645.00**	**380,000.00**
22020301	Office Stationeries / Computer Consumables	180,000.00	134,645.00	180,000.00
22020305	Printing Of Non Security Documents	200,000.00	49,000.00	200,000.00
220204	**Maintenance Services - General**	**220,000.00**	**111,355.00**	**220,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	70,000.00	14,000.00	70,000.00
22020402	Maintenance Of Office Furniture	150,000.00	97,355.00	150,000.00
220210	**Miscellaneous Expenses General**	**100,000.00**	**90,000.00**	**100,000.00**
22021001	Refreshment & Meals	100,000.00	90,000.00	100,000.00

Ekiti State Government 2023 Budget Estimates: 012500700300 - Staff Development Centre - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***2,000,000.00***	***540,000.00***	***1,200,000.00***
22	***Other Recurrent Costs***	***2,000,000.00***	***540,000.00***	***1,200,000.00***
2202	**Overhead Cost**	**2,000,000.00**	**540,000.00**	**1,200,000.00**
220201	**Travel& Transport - General**	**600,000.00**	**390,000.00**	**500,000.00**
22020102	Local Travel & Transport: Others	600,000.00	390,000.00	500,000.00
220203	**Materials & Supplies - General**	**500,000.00**	**45,000.00**	**200,000.00**
22020301	Office Stationeries / Computer Consumables	250,000.00	45,000.00	100,000.00
22020305	Printing Of Non Security Documents	250,000.00	-	100,000.00

220204	**Maintenance Services - General**	**400,000.00**	**-**	**200,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	200,000.00	-	100,000.00
22020402	Maintenance Of Office Furniture	200,000.00	-	100,000.00
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**500,000.00**	**105,000.00**	**300,000.00**
22021001	Refreshment & Meals	500,000.00	105,000.00	300,000.00

Ekiti State Government 2023 Budget Estimates: 014000100100 - Ekiti State Auditor General Office - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***147,922,958.82***	***92,175,072.79***	***226,380,772.32***
21	***Personnel Cost***	***100,395,954.79***	***63,885,072.79***	***94,756,997.87***
2101	**Salary**	**100,395,954.79**	**63,885,072.79**	**94,756,997.87**
210101	**Salaries And Wages**	**100,395,954.79**	**63,885,072.79**	**94,756,997.87**
21010101	Salary	100,395,954.79	63,885,072.79	94,756,997.87
22	***Other Recurrent Costs***	***30,000,000.00***	***28,290,000.00***	***51,623,774.45***
2202	**Overhead Cost**	**30,000,000.00**	**28,290,000.00**	**51,623,774.45**
220201	**Travel& Transport - General**	**15,000,000.00**	**12,263,500.00**	**15,000,000.00**
22020102	Local Travel & Transport: Others	15,000,000.00	12,263,500.00	15,000,000.00
220203	**Materials & Supplies - General**	**5,000,000.00**	**3,231,500.00**	**3,000,000.00**
22020301	Office Stationeries / Computer Consumables	2,000,000.00	3,231,500.00	3,000,000.00
22020305	Printing Of Non Security Documents	-	-	-
22020312	Preparartion, Printing and Circulation of Auditor-General's Report	3,000,000.00	-	-
220204	**Maintenance Services - General**	**3,300,000.00**	**5,100,000.00**	**5,623,774.45**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,500,000.00	2,200,000.00	2,623,774.45
22020402	Maintenance Of Office Furniture	1,800,000.00	2,900,000.00	3,000,000.00
220205	**Training - General**	**4,200,000.00**	**4,509,000.00**	**15,000,000.00**
22020501	Local Training	2,000,000.00	2,504,000.00	5,000,000.00
22020504	Conferences/Seminars & Workshop Costs-International	2,200,000.00	2,005,000.00	10,000,000.00
220210	**Miscellaneous Expenses General**	**2,500,000.00**	**3,186,000.00**	**13,000,000.00**
22021007	Welfare Package	2,500,000.00	3,186,000.00	3,000,000.00
22021001	Refreshment & Meals	-	-	10,000,000.00
23	***Capital Expenditure***	***17,527,004.03***	***-***	***80,000,000.00***
2301	**Fixed Assets Purchased**	**13,027,004.03**	**-**	**50,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**13,027,004.03**	**-**	**50,000,000.00**
#REF!	#REF!	7,027,004.03	-	-
#REF!	#REF!	3,000,000.00	-	30,000,000.00
#REF!	#REF!	3,000,000.00	-	20,000,000.00
2305	**Other Capital Projects**	**4,500,000.00**	**-**	**30,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**4,500,000.00**	**-**	**30,000,000.00**
#REF!	#REF!	4,500,000.00	-	30,000,000.00

Ekiti State Government 2023 Budget Estimates: 014000100200 - Pension And Gratuities - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***600,000.00***	***460,000.00***	***660,469.67***
22	***Other Recurrent Costs***	***600,000.00***	***460,000.00***	***660,469.67***
2202	**Overhead Cost**	**600,000.00**	**460,000.00**	**660,469.67**
220201	**Travel& Transport - General**	**200,000.00**	**150,000.00**	**260,469.67**
22020102	Local Travel & Transport: Others	200,000.00	150,000.00	260,469.67
220203	**Materials & Supplies - General**	**150,000.00**	**100,000.00**	**150,000.00**
22020301	Office Stationeries / Computer Consumables	150,000.00	100,000.00	150,000.00
22020305	Printing Of Non Security Documents	-	-	-
220204	**Maintenance Services - General**	**100,000.00**	**110,000.00**	**100,000.00**

22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	55,000.00	50,000.00
22020402	Maintenance Of Office Furniture	50,000.00	55,000.00	50,000.00
220205	**Training - General**	**150,000.00**	**100,000.00**	**150,000.00**
22020501	Local Training	150,000.00	100,000.00	150,000.00
220210	**Miscellaneous Expenses General**	**-**	**-**	**-**
22021001	Refreshment & Meals	-	-	-

2023 Budget Estimates: 014000100300 - Government Account Management Units - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***600,000.00***	***460,000.00***	***660,469.67***
22	***Other Recurrent Costs***	***600,000.00***	***460,000.00***	***660,469.67***
2202	**Overhead Cost**	**600,000.00**	**460,000.00**	**660,469.67**
220201	**Travel& Transport - General**	**200,000.00**	**150,000.00**	**260,469.67**
22020102	Local Travel & Transport: Others	200,000.00	150,000.00	260,469.67
220203	**Materials & Supplies - General**	**150,000.00**	**100,000.00**	**150,000.00**
22020301	Office Stationeries / Computer Consumables	150,000.00	100,000.00	150,000.00
22020305	Printing Of Non Security Documents	-	-	-
220204	**Maintenance Services - General**	**100,000.00**	**110,000.00**	**100,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	50,000.00	55,000.00	50,000.00
22020402	Maintenance Of Office Furniture	50,000.00	55,000.00	50,000.00
220205	**Training - General**	**150,000.00**	**100,000.00**	**150,000.00**
22020501	Local Training	150,000.00	100,000.00	150,000.00
220210	**Miscellaneous Expenses General**	**-**	**-**	**-**
22021001	Refreshment & Meals	-	-	-

2023 Budget Estimates: 014000100400 - Auditing Of Secondary Schools In Ekiti - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***3,600,000.00***	***2,760,000.00***	***3,962,818.02***
22	***Other Recurrent Costs***	***3,600,000.00***	***2,760,000.00***	***3,962,818.02***
2202	**Overhead Cost**	**3,600,000.00**	**2,760,000.00**	**3,962,818.02**
220201	**Travel& Transport - General**	**1,500,000.00**	**1,170,000.00**	**1,800,000.00**
22020102	Local Travel & Transport: Others	1,500,000.00	1,170,000.00	1,800,000.00
220203	**Materials & Supplies - General**	**500,000.00**	**377,000.00**	**562,818.02**
22020301	Office Stationeries / Computer Consumables	500,000.00	377,000.00	562,818.02
220204	**Maintenance Services - General**	**1,100,000.00**	**837,000.00**	**1,100,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	377,000.00	500,000.00
22020402	Maintenance Of Office Furniture	600,000.00	460,000.00	600,000.00
220205	**Training - General**	**500,000.00**	**376,000.00**	**500,000.00**
22020501	Local Training	500,000.00	376,000.00	500,000.00

2023 Budget Estimates: 014000100500 - Monitoring And Special Audit Department - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***1,200,000.00***	***920,000.00***	***1,320,939.34***
22	***Other Recurrent Costs***	***1,200,000.00***	***920,000.00***	***1,320,939.34***
2202	**Overhead Cost**	**1,200,000.00**	**920,000.00**	**1,320,939.34**
220201	**Travel& Transport - General**	**350,000.00**	**300,000.00**	**450,000.00**
22020102	Local Travel & Transport: Others	350,000.00	300,000.00	450,000.00
220203	**Materials & Supplies - General**	**250,000.00**	**190,000.00**	**270,939.34**
22020301	Office Stationeries / Computer Consumables	250,000.00	190,000.00	270,939.34
220204	**Maintenance Services - General**	**300,000.00**	**220,000.00**	**300,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	150,000.00	110,000.00	150,000.00
22020402	Maintenance Of Office Furniture	150,000.00	110,000.00	150,000.00

220205	**Training - General**	**300,000.00**	**210,000.00**	**300,000.00**
22020501	Local Training	300,000.00	210,000.00	300,000.00

2023 Budget Estimates: 014000300100 - Ekiti State Audit Service Commission - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***18,000,000.00***	***9,200,000.00***	***30,000,000.00***
21	***Personnel Cost***	**-**	**-**	**-**
2101	**Salary**	**-**	**-**	**-**
210101	**Salaries And Wages**	**-**	**-**	**-**
21010101	Salary	-	-	-
22	***Other Recurrent Costs***	***18,000,000.00***	***9,200,000.00***	***30,000,000.00***
2202	**Overhead Cost**	**18,000,000.00**	**9,200,000.00**	**30,000,000.00**
220201	**Travel& Transport - General**	**6,000,000.00**	**3,800,000.00**	**10,000,000.00**
22020102	Local Travel & Transport: Others	6,000,000.00	3,800,000.00	10,000,000.00
220203	**Materials & Supplies - General**	**4,000,000.00**	**2,605,000.00**	**9,000,000.00**
22020301	Office Stationeries / Computer Consumables	4,000,000.00	2,605,000.00	5,000,000.00
22020305	Printing Of Non Security Documents	-	-	4,000,000.00
22020312	Preparartion, Printing and Circulation of Auditor-General's Report	-		-
220204	**Maintenance Services - General**	**6,000,000.00**	**2,145,000.00**	**6,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	3,000,000.00	1,275,000.00	4,000,000.00
22020402	Maintenance Of Office Furniture	3,000,000.00	870,000.00	2,000,000.00
220205	**Training - General**	**2,000,000.00**	**650,000.00**	**5,000,000.00**
22020501	Local Training	2,000,000.00	650,000.00	5,000,000.00
22020504	Conferences/Seminars & Workshop Costs-International	-	-	-
23	***Capital Expenditure***	***4,816,425.26***	***2,695,300.20***	***37,632,850.00***
2301	**Fixed Assets Purchased**	**1,816,425.26**	**1,040,000.00**	**5,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**1,816,425.26**	**1,040,000.00**	**5,000,000.00**
#REF!	#REF!	1,816,425.26	1,040,000.00	5,000,000.00
2305	**Other Capital Projects**	**3,000,000.00**	**1,655,300.20**	**32,632,850.00**
230501	**Acquisition Of Non Tangible Assets**	**3,000,000.00**	**1,655,300.20**	**32,632,850.00**
#REF!	#REF!	1,500,000.00	1,158,433.40	7,632,850.00
#REF!	#REF!	1,500,000.00	496,866.80	25,000,000.00

2023 Budget Estimates: 014000200100 - Office of Auditor - General for Local Governments - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***79,184,371.67***	***34,682,669.56***	***290,640,550.25***
21	***Personnel Cost***	***43,649,528.30***	***27,399,818.16***	***40,640,550.25***
2101	**Salary**	**43,649,528.30**	**27,399,818.16**	**40,640,550.25**
210101	**Salaries And Wages**	**43,649,528.30**	**27,399,818.16**	**40,640,550.25**
21010101	Salary	43,649,528.30	27,399,818.16	40,640,550.25
22	***Other Recurrent Costs***	***25,000,000.00***	***4,976,666.65***	***50,000,000.00***
2202	**Overhead Cost**	**25,000,000.00**	**4,976,666.65**	**50,000,000.00**
220201	**Travel& Transport - General**	**6,000,000.00**	**1,270,000.00**	**12,000,000.00**
22020102	Local Travel & Transport: Others	6,000,000.00	1,270,000.00	12,000,000.00
220203	**Materials & Supplies - General**	**7,000,000.00**	**1,366,666.65**	**14,000,000.00**

22020301	Office Stationeries / Computer Consumables	4,000,000.00	219,999.99	8,000,000.00
22020305	Printing Of Non Security Documents	3,000,000.00	1,146,666.66	6,000,000.00
220204	**Maintenance Services - General**	**2,500,000.00**	**800,000.00**	**5,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	2,000,000.00	730,000.00	4,000,000.00
22020404	Maintenance Of Office / IT Equipments	500,000.00	70,000.00	1,000,000.00
220205	**Training - General**	**9,200,000.00**	**1,390,000.00**	**18,400,000.00**
22020501	Local Training	3,200,000.00	1,050,000.00	6,400,000.00
22020503	Conferences/Seminars & Workshop Costs-Local	6,000,000.00	340,000.00	12,000,000.00
220210	**Miscellaneous Expenses General**	**300,000.00**	**150,000.00**	**600,000.00**
22021001	Refreshment & Meals	300,000.00	150,000.00	600,000.00
23	***Capital Expenditure***	***10,534,843.37***	***2,306,184.75***	***200,000,000.00***
#REF!	**#REF!**	**5,800,000.00**	**272,473.90**	**-**
#REF!	**#REF!**	**5,800,000.00**	**272,473.90**	**-**
#REF!	#REF!	5,800,000.00	272,473.90	-
2305	**Other Capital Projects**	**4,734,843.37**	**2,033,710.85**	**200,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**4,734,843.37**	**2,033,710.85**	**200,000,000.00**
#REF!	#REF!	3,400,000.00	1,833,710.85	140,000,000.00
#REF!	#REF!	1,334,843.37	200,000.00	60,000,000.00

Ekiti State Government 2021 Budget Estimates: 014500100100 - Public Complaint Commission - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***510,000.00***	***360,000.00***	***516,889.31***
22	***Other Recurrent Costs***	***510,000.00***	***360,000.00***	***516,889.31***
2202	**Overhead Cost**	**510,000.00**	**360,000.00**	**516,889.31**
220201	**Travel& Transport - General**	**160,000.00**	**112,941.20**	**166,889.31**
22020102	Local Travel & Transport: Others	160,000.00	112,941.20	166,889.31
220203	**Materials & Supplies - General**	**100,000.00**	**70,588.16**	**100,000.00**
22020301	Office Stationeries / Computer Consumables	80,000.00	56,470.56	80,000.00
22020305	Printing Of Non Security Documents	20,000.00	14,117.60	20,000.00
220204	**Maintenance Services - General**	**145,000.00**	**102,352.96**	**145,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	85,000.00	60,000.00	85,000.00
22020402	Maintenance Of Office Furniture	60,000.00	42,352.96	60,000.00
220205	**Training - General**	**60,000.00**	**42,352.96**	**60,000.00**
22020501	Local Training	60,000.00	42,352.96	60,000.00
220210	**Miscellaneous Expenses General**	**45,000.00**	**31,764.72**	**45,000.00**
22021001	Refreshment & Meals	45,000.00	31,764.72	45,000.00

2023 Budget Estimates: 014700100100 - Ekiti State Civil Service Commission - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***74,283,996.84***	***41,885,183.37***	***104,830,799.29***
21	***Personnel Cost***	***45,283,996.84***	***27,865,183.37***	***41,330,799.29***
2101	**Salary**	**45,283,996.84**	**27,865,183.37**	**41,330,799.29**
210101	**Salaries And Wages**	**45,283,996.84**	**27,865,183.37**	**41,330,799.29**
21010101	Salary	45,283,996.84	27,865,183.37	41,330,799.29
22	***Other Recurrent Costs***	***25,000,000.00***	***14,020,000.00***	***50,000,000.00***
2202	**Overhead Cost**	**25,000,000.00**	**14,020,000.00**	**50,000,000.00**
220201	**Travel& Transport - General**	**7,500,000.00**	**6,294,640.00**	**25,500,000.00**
22020102	Local Travel & Transport: Others	7,500,000.00	6,294,640.00	25,500,000.00
220203	**Materials & Supplies - General**	**3,000,000.00**	**766,500.00**	**3,000,000.00**

22020301	Office Stationeries / Computer Consumables	1,500,000.00	754,000.00	1,500,000.00
22020305	Printing Of Non Security Documents	1,500,000.00	12,500.00	1,500,000.00
220204	**Maintenance Services - General**	**4,000,000.00**	**970,040.00**	**4,500,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	2,000,000.00	316,040.00	2,500,000.00
22020402	Maintenance Of Office Furniture	2,000,000.00	654,000.00	2,000,000.00
220205	**Training - General**	**1,000,000.00**	**-**	**1,000,000.00**
22020501	Local Training	1,000,000.00	-	1,000,000.00
220210	**Miscellaneous Expenses General**	**9,500,000.00**	**5,988,820.00**	**16,000,000.00**
22021001	Refreshment & Meals	3,500,000.00	1,155,200.00	6,000,000.00
22021007	Welfare Package	6,000,000.00	4,833,620.00	10,000,000.00
23	***Capital Expenditure***	***4,000,000.00***	***-***	***13,500,000.00***
2301	**Fixed Assets Purchased**	**2,000,000.00**	**-**	**-**
230101	**Purchase Of Fixed Assets - General**	**2,000,000.00**	**-**	**-**
#REF!	#REF!	1,000,000.00	-	-
#REF!	#REF!	1,000,000.00	-	-
2302	**#REF!**	**-**	**-**	**11,500,000.00**
230201	**#REF!**	**-**	**-**	**11,500,000.00**
#REF!	#REF!	-	-	11,500,000.00
2305	**Other Capital Projects**	**2,000,000.00**	**-**	**2,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**2,000,000.00**	**-**	**2,000,000.00**
#REF!	#REF!	2,000,000.00	-	2,000,000.00

Ekiti State Government 2023 Budget Estimates: 014700100200 - Personnel Department - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***1,500,000.00***	***864,000.00***	***1,240,534.34***
22	***Other Recurrent Costs***	***1,500,000.00***	***864,000.00***	***1,240,534.34***
2202	**Overhead Cost**	**1,500,000.00**	**864,000.00**	**1,240,534.34**
220201	**Travel& Transport - General**	**600,000.00**	**513,000.00**	**600,000.00**
22020102	Local Travel & Transport: Others	600,000.00	513,000.00	600,000.00
220203	**Materials & Supplies - General**	**300,000.00**	**210,800.00**	**290,534.34**
22020301	Office Stationeries / Computer Consumables	150,000.00	131,750.00	150,000.00
22020305	Printing Of Non Security Documents	150,000.00	79,050.00	140,534.34
220204	**Maintenance Services - General**	**300,000.00**	**71,000.00**	**150,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	68,000.00	100,000.00
22020402	Maintenance Of Office Furniture	200,000.00	3,000.00	50,000.00
220205	**Training - General**	**150,000.00**	**-**	**50,000.00**
22020501	Local Training	150,000.00	-	50,000.00
220210	**Miscellaneous Expenses General**	**150,000.00**	**69,200.00**	**150,000.00**
22021001	Refreshment & Meals	150,000.00	69,200.00	150,000.00

Ekiti State Government 2023 Budget Estimates: 014700100300 - Appointment Department - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***1,500,000.00***	***864,000.00***	***1,240,534.34***
22	***Other Recurrent Costs***	***1,500,000.00***	***864,000.00***	***1,240,534.34***
2202	**Overhead Cost**	**1,500,000.00**	**864,000.00**	**1,240,534.34**
220201	**Travel& Transport - General**	**600,000.00**	**461,600.00**	**600,000.00**
22020102	Local Travel & Transport: Others	600,000.00	461,600.00	600,000.00
220203	**Materials & Supplies - General**	**360,000.00**	**174,000.00**	**330,000.00**
22020301	Office Stationeries / Computer Consumables	170,000.00	141,600.00	150,000.00
22020305	Printing Of Non Security Documents	190,000.00	32,400.00	180,000.00
220204	**Maintenance Services - General**	**250,000.00**	**131,600.00**	**160,534.34**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	100,000.00	72,000.00	100,534.34

22020402	Maintenance Of Office Furniture	150,000.00	59,600.00	60,000.00
220205	**Training - General**	**150,000.00**	**-**	**50,000.00**
22020501	Local Training	150,000.00	-	50,000.00
220210	**Miscellaneous Expenses General**	**140,000.00**	**96,800.00**	**100,000.00**
22021001	Refreshment & Meals	140,000.00	96,800.00	100,000.00

2023 Budget Estimates: 014800100100 - Ekiti State Independent Electoral Commission - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***530,728,263.73***	***73,105,913.51***	***210,999,411.00***
21	***Personnel Cost***	***93,728,263.73***	***60,003,313.51***	***88,999,411.00***
2101	**Salary**	**93,728,263.73**	**60,003,313.51**	**88,999,411.00**
210101	**Salaries And Wages**	**93,728,263.73**	**60,003,313.51**	**88,999,411.00**
21010101	Salary	93,728,263.73	60,003,313.51	88,999,411.00
22	***Other Recurrent Costs***	***12,000,000.00***	***13,102,600.00***	***22,000,000.00***
2202	**Overhead Cost**	**12,000,000.00**	**13,102,600.00**	**22,000,000.00**
220201	**Travel& Transport - General**	**10,000,000.00**	**11,824,600.00**	**15,000,000.00**
22020102	Local Travel & Transport: Others	10,000,000.00	11,824,600.00	15,000,000.00
220203	**Materials & Supplies - General**	**750,000.00**	**399,300.00**	**1,500,000.00**
22020301	Office Stationeries / Computer Consumables	500,000.00	399,300.00	750,000.00
22020305	Printing Of Non Security Documents	250,000.00	-	750,000.00
220204	**Maintenance Services - General**	**750,000.00**	**490,200.00**	**2,500,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	358,100.00	1,000,000.00
22020402	Maintenance Of Office Furniture	250,000.00	132,100.00	1,500,000.00
220205	**Training - General**	**250,000.00**	**180,000.00**	**1,500,000.00**
22020501	Local Training	250,000.00	180,000.00	1,500,000.00
220210	**Miscellaneous Expenses General**	**250,000.00**	**208,500.00**	**1,500,000.00**
22021001	Refreshment & Meals	250,000.00	208,500.00	1,500,000.00
23	***Capital Expenditure***	***425,000,000.00***	***-***	***100,000,000.00***
2301	**Fixed Assets Purchased**	**420,000,000.00**	**-**	**-**
230101	**Purchase Of Fixed Assets - General**	**420,000,000.00**	**-**	**-**
#REF!	#REF!	420,000,000.00	-	-
#REF!	**#REF!**	**-**	**-**	**-**
#REF!	**#REF!**	**-**	**-**	**-**
#REF!	#REF!	-	-	-
2305	**Other Capital Projects**	**5,000,000.00**	**-**	**100,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**5,000,000.00**	**-**	**100,000,000.00**
#REF!	#REF!	5,000,000.00	-	100,000,000.00

2023 Budget Estimates: 021500100100 - Ministry Of Agriculture And Food Security - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***769,344,458.84***	***393,844,610.16***	***1,173,473,436.55***
21	***Personnel Cost***	***484,894,304.71***	***304,989,090.16***	***452,372,507.43***
2101	**Salary**	**484,894,304.71**	**304,989,090.16**	**452,372,507.43**
210101	**Salaries And Wages**	**484,894,304.71**	**304,989,090.16**	**452,372,507.43**
21010101	Salary	484,894,304.71	304,989,090.16	452,372,507.43
22	***Other Recurrent Costs***	***22,080,000.00***	***14,696,250.00***	***21,100,929.12***
2202	**Overhead Cost**	**22,080,000.00**	**14,696,250.00**	**21,100,929.12**
220201	**Travel& Transport - General**	**11,000,000.00**	**6,943,750.00**	**10,000,000.00**
22020102	Local Travel & Transport: Others	11,000,000.00	6,943,750.00	10,000,000.00
220203	**Materials & Supplies - General**	**2,000,000.00**	**920,000.00**	**2,000,000.00**
22020301	Office Stationeries / Computer Consumables	1,000,000.00	420,000.00	1,000,000.00
22020306	Printing Of Security Documents	1,000,000.00	500,000.00	1,000,000.00

220204	**Maintenance Services - General**	**3,080,000.00**	**3,340,000.00**	**3,100,929.12**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	2,500,000.00	2,840,000.00	2,600,000.00
22020402	Maintenance Of Office Furniture	580,000.00	500,000.00	500,929.12
220205	**Training - General**	**2,000,000.00**	**-**	**2,000,000.00**
22020501	Local Training	2,000,000.00	-	2,000,000.00
220210	**Miscellaneous Expenses General**	**4,000,000.00**	**3,492,500.00**	**4,000,000.00**
22021001	Refreshment & Meals	4,000,000.00	3,492,500.00	4,000,000.00
23	***Capital Expenditure***	***262,370,154.13***	***74,159,270.00***	***700,000,000.00***
2301	**Fixed Assets Purchased**	**72,870,154.13**	**18,000,000.00**	**205,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**72,870,154.13**	**18,000,000.00**	**205,000,000.00**
#REF!	#REF!	5,370,154.13	-	20,000,000.00
#REF!	#REF!	5,500,000.00	1,000,000.00	45,000,000.00
#REF!	#REF!	2,000,000.00	-	60,000,000.00
#REF!	#REF!	50,000,000.00	11,000,000.00	60,000,000.00
#REF!	#REF!	10,000,000.00	6,000,000.00	20,000,000.00
2303	**#REF!**	**40,000,000.00**	**-**	**55,000,000.00**
230301	**#REF!**	**40,000,000.00**	**-**	**55,000,000.00**
#REF!	#REF!	40,000,000.00	-	55,000,000.00
2303	**#REF!**	**149,500,000.00**	**56,159,270.00**	**440,000,000.00**
230301	**#REF!**	**149,500,000.00**	**56,159,270.00**	**440,000,000.00**
#REF!	#REF!	137,000,000.00	52,289,270.00	375,000,000.00
#REF!	#REF!	11,000,000.00	3,000,000.00	50,000,000.00
#REF!	#REF!	1,500,000.00	870,000.00	15,000,000.00

2023 Budget Estimates: 021510200100 - Agricultural Development Programme - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***231,071,048.29***	***113,730,018.72***	***230,020,522.43***
21	***Personnel Cost***	***196,506,474.46***	***110,180,018.72***	***163,423,419.54***
2101	**Salary**	**196,506,474.46**	**110,180,018.72**	**163,423,419.54**
210101	**Salaries And Wages**	**196,506,474.46**	**110,180,018.72**	**163,423,419.54**
21010101	Salary	196,506,474.46	110,180,018.72	163,423,419.54
22	***Other Recurrent Costs***	***8,000,000.00***	***3,550,000.00***	***30,597,102.89***
2202	**Overhead Cost**	**8,000,000.00**	**3,550,000.00**	**30,597,102.89**
220201	**Travel& Transport - General**	**3,000,000.00**	**1,325,000.00**	**15,500,000.00**
22020102	Local Travel & Transport: Others	3,000,000.00	1,325,000.00	15,500,000.00
220203	**Materials & Supplies - General**	**1,000,000.00**	**-**	**6,000,000.00**
22020301	Office Stationeries / Computer Consumables	1,000,000.00	-	6,000,000.00
220210	**Miscellaneous Expenses General**	**4,000,000.00**	**2,225,000.00**	**9,097,102.89**
22021001	Refreshment & Meals	1,000,000.00	524,000.00	3,000,000.00
22021007	Welfare Packages	3,000,000.00	1,701,000.00	6,097,102.89
23	***Capital Expenditure***	***26,564,573.83***	***-***	***36,000,000.00***
2301	**Fixed Assets Purchased**	**5,000,000.00**	**-**	**2,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**5,000,000.00**	**-**	**2,000,000.00**
#REF!	#REF!	2,000,000.00	-	-

2023 Budget Estimates: 021510200100 - Agricultural Development Programme - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
#REF!	#REF!	3,000,000.00	-	2,000,000.00
#REF!	**#REF!**	**4,000,000.00**	**-**	**7,000,000.00**
#REF!	**#REF!**	**4,000,000.00**	**-**	**7,000,000.00**
#REF!	#REF!	4,000,000.00	-	7,000,000.00
#REF!	**#REF!**	**1,000,000.00**	**-**	**3,000,000.00**
#REF!	**#REF!**	**1,000,000.00**	**-**	**3,000,000.00**
#REF!	#REF!	1,000,000.00	-	3,000,000.00
#REF!	**#REF!**	**16,564,573.83**	**-**	**24,000,000.00**
#REF!	**#REF!**	**16,564,573.83**	**-**	**24,000,000.00**
#REF!	#REF!	2,000,000.00	-	3,000,000.00
#REF!	#REF!	7,000,000.00	-	7,000,000.00
#REF!	#REF!	4,500,000.00	-	10,000,000.00
#REF!	#REF!	3,064,573.83	-	4,000,000.00

Ekiti State Government 2023 Budget Estimates: 021510900100 - Ekiti State Forestry Commission - Expenditure Summary by Economic				
Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	Expenditures	134,530,295.33	72,824,176.26	155,374,154.84
21	Personnel Cost	107,468,189.82	63,070,912.86	93,549,401.99
2101	Salary	107,468,189.82	63,070,912.86	93,549,401.99
210101	Salaries And Wages	107,468,189.82	63,070,912.86	93,549,401.99
21010101	Salary	107,468,189.82	63,070,912.86	93,549,401.99
22	Other Recurrent Costs	11,029,000.00	4,753,263.40	6,824,752.85
2202	Overhead Cost	11,029,000.00	4,753,263.40	6,824,752.85
220201	Travel& Transport - General	3,740,000.00	1,234,500.00	1,700,000.00
22020102	Local Travel & Transport: Others	3,740,000.00	1,234,500.00	1,700,000.00
220203	Materials & Supplies - General	500,000.00	275,000.00	500,000.00
22020301	Office Stationeries / Computer Consumables	500,000.00	275,000.00	500,000.00
220204	Maintenance Services - General	200,000.00	15,000.00	300,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	15,000.00	100,000.00
22020404	Maintenance Of Office / IT Equipments	100,000.00	-	200,000.00
220205	Training - General	250,000.00	85,500.00	224,752.85
22020501	Local Training	250,000.00	85,500.00	224,752.85
220206	Other Service - General	6,229,000.00	3,133,263.40	4,000,000.00
22020640	25% Retention Expenses	6,229,000.00	3,133,263.40	4,000,000.00
220210	Miscellaneous Expenses General	110,000.00	10,000.00	100,000.00
22021001	Refreshment & Meals	60,000.00	10,000.00	50,000.00
22021003	Publicity & Advertisements	50,000.00	-	50,000.00
22021041	Contingency	-	-	-
23	Capital Expenditure	16,033,105.51	5,000,000.00	55,000,000.00
#REF!	#REF!	3,000,000.00	-	15,000,000.00
#REF!	#REF!	3,000,000.00	-	15,000,000.00
#REF!	#REF!	3,000,000.00	-	15,000,000.00
#REF!	#REF!	-	-	-
#REF!	#REF!	-	-	-
#REF!	#REF!	-	-	-
#REF!	#REF!	9,033,105.51	5,000,000.00	25,000,000.00
#REF!	#REF!	9,033,105.51	5,000,000.00	25,000,000.00
#REF!	#REF!	9,033,105.51	5,000,000.00	25,000,000.00
#REF!	#REF!	4,000,000.00	-	15,000,000.00
#REF!	#REF!	4,000,000.00	-	15,000,000.00
#REF!	#REF!	4,000,000.00	-	15,000,000.00
2023 Budget Estimates: 021511000100 - Fountain Marketing Agricultural Agency - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	Expenditures	38,885,779.52	30,819,948.91	86,043,595.59
21	Personnel Cost	33,618,970.37	29,019,948.91	43,043,595.59
2101	Salary	33,618,970.37	29,019,948.91	43,043,595.59
210101	Salaries And Wages	33,618,970.37	29,019,948.91	43,043,595.59
21010101	Salary	33,618,970.37	29,019,948.91	43,043,595.59
22	Other Recurrent Costs	3,000,000.00	1,800,000.00	3,000,000.00
2202	Overhead Cost	3,000,000.00	1,800,000.00	3,000,000.00
220201	Travel& Transport - General	1,400,000.00	1,244,000.00	2,100,000.00
22020102	Local Travel & Transport: Others	1,400,000.00	1,244,000.00	2,100,000.00
220203	Materials & Supplies - General	400,000.00	352,000.00	400,000.00
22020301	Office Stationeries / Computer Consumables	400,000.00	352,000.00	400,000.00
220204	Maintenance Services - General	400,000.00	-	100,000.00

22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	-	50,000.00
22020404	Maintenance Of Office / It Equipments	200,000.00	-	50,000.00
220205	**Training - General**	**400,000.00**	**204,000.00**	**300,000.00**
22020501	Local Training	400,000.00	204,000.00	300,000.00
220210	**Miscellaneous Expenses General**	**400,000.00**	**-**	**100,000.00**
22021001	Refreshment & Meals	200,000.00	-	50,000.00
22021003	Publicity & Advertisements	200,000.00	-	50,000.00
23	***Capital Expenditure***	***2,266,809.15***	***-***	***40,000,000.00***
2302	**#REF!**	**2,266,809.15**	**-**	**40,000,000.00**
230201	**#REF!**	**2,266,809.15**	**-**	**40,000,000.00**
23020113	#REF!	2,266,809.15	-	40,000,000.00

2023 Budget Estimates: 021511500100 - Monitoring And Task Force On Forestry Activities - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***1,000,000.00***	***720,000.00***	***1,033,778.61***
22	***Other Recurrent Costs***	***1,000,000.00***	***720,000.00***	***1,033,778.61***
2202	**Overhead Cost**	**1,000,000.00**	**720,000.00**	**1,033,778.61**
220201	**Travel& Transport - General**	**700,000.00**	**720,000.00**	**700,000.00**
22020101	Local Travel & Transport: Training	700,000.00	720,000.00	700,000.00
220203	**Materials & Supplies - General**	**-**	**-**	**-**
22020301	Office Stationeries / Computer Consumables	-	-	-
220204	**Maintenance Services - General**	**300,000.00**	**-**	**333,778.61**
22020401	Maintenance Of Motor Vehicle / Transport	300,000.00	-	333,778.61
22020404	Maintenance Of Office / It Equipments	-	-	-
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**-**	**-**	**-**
22021001	Refreshment & Meals	-	-	-
22021003	Publicity & Advertisements	-	-	-
22021041	Contingency	-	-	-

Ekiti State Government 2023 Budget Estimates: 021511600100 - FADAMA Project - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***720,650,000.00***	***450,000.00***	***655,666,111.63***
22	***Other Recurrent Costs***	***650,000.00***	***450,000.00***	***666,111.63***
2202	**Overhead Cost**	**650,000.00**	**450,000.00**	**666,111.63**
220201	**Travel& Transport - General**	**180,000.00**	**100,000.00**	**180,000.00**
22020101	Local Travel & Transport: Training	180,000.00	100,000.00	180,000.00
220203	**Materials & Supplies - General**	**140,000.00**	**75,000.00**	**156,111.63**
22020301	Office Stationeries / Computer Consumables	70,000.00	25,000.00	76,111.63
22020306	Printing Of Security Documents	70,000.00	50,000.00	80,000.00
Ekiti State Government 2023 Budget Estimates: 021511600100 - FADAMA Project - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
220204	**Maintenance Services - General**	**150,000.00**	**115,000.00**	**150,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	80,000.00	80,000.00	80,000.00
22020404	Maintenance Of Office / It Equipments	70,000.00	35,000.00	70,000.00
220205	**Training - General**	**60,000.00**	**30,000.00**	**60,000.00**
22020501	Local Training	60,000.00	30,000.00	60,000.00
220210	**Miscellaneous Expenses General**	**120,000.00**	**130,000.00**	**120,000.00**
22021007	Welfare Package	50,000.00	70,000.00	50,000.00
22021001	Refreshment & Meals	70,000.00	60,000.00	70,000.00
23	***Capital Expenditure***	***720,000,000.00***	***-***	***655,000,000.00***
2305	**Other Capital Projects**	**720,000,000.00**	**-**	**655,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**720,000,000.00**	**-**	**655,000,000.00**
23050112	#REF!	720,000,000.00	-	655,000,000.00

2023 Budget Estimates: 021511700100 - Directorate Of Farm Settlement And Peasant Farmer Devt. - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*26,991,275.22*	*13,752,526.90*	*49,597,369.59*
21	*Personnel Cost*	*21,877,756.11*	*13,212,526.90*	*19,597,369.59*
2101	**Salary**	**21,877,756.11**	**13,212,526.90**	**19,597,369.59**
210101	**Salaries And Wages**	**21,877,756.11**	**13,212,526.90**	**19,597,369.59**
21010101	Salary	21,877,756.11	13,212,526.90	19,597,369.59
22	*Other Recurrent Costs*	*2,000,000.00*	*540,000.00*	*20,000,000.00*
2202	**Overhead Cost**	**2,000,000.00**	**540,000.00**	**20,000,000.00**
220201	**Travel& Transport - General**	**1,280,000.00**	**431,500.00**	**6,000,000.00**
22020101	Local Travel & Transport: Training	1,280,000.00	431,500.00	6,000,000.00
220203	**Materials & Supplies - General**	**30,000.00**	**28,500.00**	**3,000,000.00**
22020301	Office Stationeries / Computer Consumables	30,000.00	28,500.00	3,000,000.00
220204	**Maintenance Services - General**	**640,000.00**	**77,000.00**	**6,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	620,000.00	67,000.00	4,000,000.00
22020404	Maintenance Of Office / It Equipments	20,000.00	10,000.00	2,000,000.00
220205	**Training - General**	**-**	**-**	**-**
22020502	International Training	-	-	-
220210	**Miscellaneous Expenses General**	**50,000.00**	**3,000.00**	**5,000,000.00**
22021001	Refreshment & Meals	40,000.00	3,000.00	3,000,000.00
22021003	Publicity & Advertisements	10,000.00	-	2,000,000.00
23	*Capital Expenditure*	*3,113,519.11*	*-*	*10,000,000.00*
2302	**#REF!**	**3,113,519.11**	**-**	**10,000,000.00**
230201	**#REF!**	**3,113,519.11**	**-**	**10,000,000.00**
#REF!	#REF!	3,113,519.11	-	10,000,000.00

2023 Budget Estimates: 021511800100 - Ekiti State Rural Access And Agricultural Marketing Project (RAAMP) - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*2,835,000.00*	*2,205,000.00*	*3,165,947.01*
22	*Other Recurrent Costs*	*2,835,000.00*	*2,205,000.00*	*3,165,947.01*
2202	**Overhead Cost**	**2,835,000.00**	**2,205,000.00**	**3,165,947.01**
220201	**Travel& Transport - General**	**650,000.00**	**350,000.00**	**650,000.00**
22020102	Local Travel & Transport: Others	650,000.00	350,000.00	650,000.00
220203	**Materials & Supplies - General**	**735,000.00**	**840,000.00**	**1,065,947.01**
22020301	Office Stationeries / Computer Consumables	450,000.00	490,000.00	665,947.01
22020305	Printing of Non Security Documents	285,000.00	350,000.00	400,000.00
220204	**Maintenance Services - General**	**350,000.00**	**280,000.00**	**350,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	350,000.00	280,000.00	350,000.00
2023 Budget Estimates: 021511800100 - Ekiti State Rural Access And Agricultural Marketing Project (RAAMP) - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
22020404	Maintenance Of Office / It Equipments	-	-	-
220205	**Training - General**	**450,000.00**	**315,000.00**	**450,000.00**
22020501	Local Training	450,000.00	315,000.00	450,000.00
220210	**Miscellaneous Expenses General**	**650,000.00**	**420,000.00**	**650,000.00**
22021001	Refreshment & Meals	350,000.00	210,000.00	350,000.00
22021003	Publicity & Advertisements	300,000.00	210,000.00	300,000.00
23	*Capital Expenditure*	*-*	*-*	*-*
2302	**Construction / Provision**	**-**	**-**	**-**
230201	**Construction / Provision Of Fixed Assets - General**	**-**	**-**	**-**
23020102	Construction / Provision Of Residential Buildings	-	-	60,242,435.65
2023 Budget Estimates: 022000100100 - Ministry Of Finance and Economic Development - Expenditure Summary by Economic				

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*14,619,320,160.12*	*7,543,323,506.30*	*9,541,258,978.18*
21	*Personnel Cost*	*98,246,062.94*	*54,797,239.85*	*81,277,545.96*
2101	**Salary**	**98,246,062.94**	**54,797,239.85**	**81,277,545.96**
210101	**Salaries And Wages**	**98,246,062.94**	**54,797,239.85**	**81,277,545.96**
21010101	Salary	98,246,062.94	54,797,239.85	81,277,545.96
22	*Other Recurrent Costs*	*14,020,845,146.65*	*7,259,572,467.52*	*8,919,752,481.69*
2202	**Overhead Cost**	**14,020,845,146.65**	**7,259,572,467.52**	**8,919,752,481.69**
220201	**Travel& Transport - General**	**30,000,000.00**	**25,472,200.00**	**30,000,000.00**
22020102	Local Travel & Transport: Others	30,000,000.00	25,472,200.00	30,000,000.00
220202	**Utilities - General**	**0.00**	**-**	**0.00**
22020201	Electricity Charges	0.00	-	
220203	**Materials & Supplies - General**	**9,000,000.00**	**2,030,000.00**	**6,752,481.69**
22020301	Office Stationeries / Computer Consumables	2,000,000.00	1,229,000.00	2,000,000.00
22020303	Newspapers	1,000,000.00	801,000.00	2,752,481.69
22020305	Printing Of Non Security Documents	6,000,000.00	-	2,000,000.00
220204	**Maintenance Services - General**	**10,000,000.00**	**2,520,000.00**	**6,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	8,000,000.00	2,340,000.00	4,000,000.00
22020402	Maintenance Of Office Furniture	2,000,000.00	180,000.00	2,000,000.00
220205	**Training - General**	**4,000,000.00**	**1,246,000.00**	**4,000,000.00**
22020501	Local Training	4,000,000.00	1,246,000.00	4,000,000.00
220206	**Other Services - General**	**12,997,845,146.65**	**6,681,067,314.96**	**8,303,000,000.00**
22020601	Security Services	12,532,014,542.41	6,433,874,040.22	7,900,000,000.00
22020605	Cleaning & Fumigation Services	3,000,000.00	-	3,000,000.00
22020647	Public Debt Charges	421,830,604.24	229,193,274.74	360,000,000.00
22020611	Committee and Commission	36,000,000.00	18,000,000.00	30,000,000.00
22020649	Actuarial Valuation	5,000,000.00	-	10,000,000.00
220207	**Consulting & Professional Services - General**	**450,000,000.00**	**155,790,950.00**	**350,000,000.00**
22020701	Financial Consulting	450,000,000.00	155,790,950.00	350,000,000.00
220209	**Financial Charges - General**	**0.00**	**255,790,950.00**	**0.00**
22020901	Bank Charges (Other Than Interest)	0.00	255,790,950.00	0.00
220210	**Miscellaneous Expenses General**	**520,000,000.00**	**135,655,052.56**	**220,000,000.00**
22021001	Refreshment & Meals	60,000,000.00	8,591,200.00	20,000,000.00
22021002	Honorarium & Sitting Allowance	200,000,000.00	5,670,000.00	50,000,000.00
22021007	Welfare Packages	60,000,000.00	46,471,452.56	50,000,000.00
22021011	Exco and Responsibility Allowance	200,000,000.00	74,922,400.00	100,000,000.00
23	*Capital Expenditure*	*500,228,950.53*	*228,953,798.93*	*540,228,950.53*
2303	**#REF!**	**30,228,950.53**	**0.00**	**0.00**
230301	**#REF!**	**30,228,950.53**	**0.00**	**0.00**
#REF!	#REF!	30,228,950.53	0.00	0.00
2303	**Rehabilitation / Repairs**	**10,000,000.00**	**0.00**	**10,000,000.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**10,000,000.00**	**0.00**	**10,000,000.00**
#REF!	#REF!	10,000,000.00	0.00	10,000,000.00
2305	**Other Capital Projects**	**460,000,000.00**	**228,953,798.93**	**530,228,950.53**
230501	**Acquisition Of Non Tangible Assets**	**460,000,000.00**	**228,953,798.93**	**530,228,950.53**
#REF!	#REF!	290,000,000.00	109,845,227.50	330,000,000.00
#REF!	#REF!	0.00	0.00	0.00
#REF!	#REF!	170,000,000.00	119,108,571.43	200,228,950.53
#REF!	#REF!	0.00	0.00	0.00

Ekiti State Government 2023 Budget Estimates: 022000100200 - State Revenue And Investment - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*3,000,000.00*	*1,224,000.00*	*1,757,423.64*

22	***Other Recurrent Costs***	***3,000,000.00***	***1,224,000.00***	***1,757,423.64***
2202	**Overhead Cost**	**3,000,000.00**	**1,224,000.00**	**1,757,423.64**
220201	**Travel& Transport - General**	**600,000.00**	**216,000.00**	**300,000.00**
22020102	Local Travel & Transport: Others	600,000.00	216,000.00	300,000.00
220203	**Materials & Supplies - General**	**960,000.00**	**396,000.00**	**607,423.64**
22020301	Office Stationeries / Computer Consumables	600,000.00	216,000.00	347,423.64
22020305	Printing Of Non Security Documents	360,000.00	180,000.00	260,000.00
220204	**Maintenance Services - General**	**1,080,000.00**	**432,000.00**	**600,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	540,000.00	216,000.00	300,000.00
22020402	Maintenance Of Office Furniture	540,000.00	216,000.00	300,000.00
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**360,000.00**	**180,000.00**	**250,000.00**
22021001	Refreshment & Meals	360,000.00	180,000.00	250,000.00

Ekiti State Government 2023 Budget Estimates: 022000100300 - Fiscal Committee Secretariat - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***10,800,000.00***	***6,480,000.00***	***9,304,007.53***
22	***Other Recurrent Costs***	***10,800,000.00***	***6,480,000.00***	***9,304,007.53***
2202	**Overhead Cost**	**10,800,000.00**	**6,480,000.00**	**9,304,007.53**
220201	**Travel& Transport - General**	**400,000.00**	**154,800.00**	**300,000.00**
22020102	Local Travel & Transport: Others	400,000.00	154,800.00	300,000.00
220203	**Materials & Supplies - General**	**925,200.00**	**1,178,460.00**	**1,200,000.00**
22020301	Office Stationeries / Computer Consumables	925,200.00	1,178,460.00	1,200,000.00
220204	**Maintenance Services - General**	**520,400.00**	**94,500.00**	**154,007.53**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	420,400.00	-	50,000.00
22020402	Maintenance Of Office Furniture	100,000.00	94,500.00	104,007.53
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**8,954,400.00**	**5,052,240.00**	**7,650,000.00**
22021001	Refreshment & Meals	8,904,400.00	4,962,240.00	7,600,000.00
22021003	Publicity & Advertisements	50,000.00	90,000.00	50,000.00
22021041	Contingency	-	-	-

Ekiti State Government 2023 Budget Estimates: 022000100400 - Expenditure Department - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***4,200,000.00***	***2,520,000.00***	***3,618,225.15***
22	***Other Recurrent Costs***	***4,200,000.00***	***2,520,000.00***	***3,618,225.15***
2202	**Overhead Cost**	**4,200,000.00**	**2,520,000.00**	**3,618,225.15**
220201	**Travel& Transport - General**	**174,000.00**	**72,000.00**	**150,000.00**
22020102	Local Travel & Transport: Others	174,000.00	72,000.00	150,000.00
220203	**Materials & Supplies - General**	**932,000.00**	**540,000.00**	**738,225.15**
22020301	Office Stationeries / Computer Consumables	912,000.00	540,000.00	718,225.15
22020305	Printing Of Non Security Documents	20,000.00	-	20,000.00
220204	**Maintenance Services - General**	**550,000.00**	**345,600.00**	**530,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	100,000.00	120,000.00	150,000.00
22020402	Maintenance Of Office Furniture	450,000.00	225,600.00	380,000.00
220210	**Miscellaneous Expenses General**	**2,544,000.00**	**1,562,400.00**	**2,200,000.00**
22021001	Refreshment & Meals	2,544,000.00	1,562,400.00	2,200,000.00
22021041	Contingency	-	-	-

Ekiti State Government 2023 Budget Estimates: 022000100500 - State Finance Department - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*3,000,000.00*	*1,800,000.00*	*2,584,446.54*
22	*Other Recurrent Costs*	*3,000,000.00*	*1,800,000.00*	*2,584,446.54*
2202	**Overhead Cost**	**3,000,000.00**	**1,800,000.00**	**2,584,446.54**
220201	**Travel& Transport - General**	**600,000.00**	**360,000.00**	**784,446.54**
22020102	Local Travel & Transport: Others	600,000.00	360,000.00	784,446.54
220203	**Materials & Supplies - General**	**960,000.00**	**576,000.00**	**700,000.00**
22020301	Office Stationeries / Computer Consumables	600,000.00	360,000.00	400,000.00
22020305	Printing Of Non Security Documents	360,000.00	216,000.00	300,000.00
220204	**Maintenance Services - General**	**1,080,000.00**	**648,000.00**	**800,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equi	540,000.00	324,000.00	400,000.00
22020402	Maintenance Of Office Furniture	540,000.00	324,000.00	400,000.00
220210	**Miscellaneous Expenses General**	**360,000.00**	**216,000.00**	**300,000.00**
22021001	Refreshment & Meals	360,000.00	216,000.00	300,000.00
22021041	Contingency	-	-	-

Ekiti State Government 2023 Budget Estimates: 022000100600 - State Wide Revenue Committee - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*5,000,000.00*	*3,240,000.00*	*4,652,003.77*
22	*Other Recurrent Costs*	*5,000,000.00*	*3,240,000.00*	*4,652,003.77*
2202	**Overhead Cost**	**5,000,000.00**	**3,240,000.00**	**4,652,003.77**
220201	**Travel& Transport - General**	**1,500,000.00**	**900,000.00**	**1,500,000.00**
22020102	Local Travel & Transport: Others	1,500,000.00	900,000.00	1,500,000.00
220203	**Materials & Supplies - General**	**1,602,000.00**	**961,200.00**	**1,350,000.00**
22020301	Office Stationeries / Computer Consumables	1,104,000.00	662,400.00	1,000,000.00
22020305	Printing Of Non Security Documents	498,000.00	298,800.00	350,000.00
220204	**Maintenance Services - General**	**1,400,000.00**	**1,080,000.00**	**1,452,003.77**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	540,000.00	752,003.77
22020402	Maintenance Of Office Furniture	900,000.00	540,000.00	700,000.00
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**498,000.00**	**298,800.00**	**350,000.00**
22021001	Refreshment & Meals	498,000.00	298,800.00	350,000.00

Ekiti State Government 2023 Budget Estimates: 022000100700 - State Fiscal Efficiency Unit - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*3,000,000.00*	*1,800,000.00*	*2,584,446.54*
22	*Other Recurrent Costs*	*3,000,000.00*	*1,800,000.00*	*2,584,446.54*
2202	**Overhead Cost**	**3,000,000.00**	**1,800,000.00**	**2,584,446.54**
220201	**Travel& Transport - General**	**600,000.00**	**360,000.00**	**600,000.00**
22020102	Local Travel & Transport: Others	600,000.00	360,000.00	600,000.00
220203	**Materials & Supplies - General**	**960,000.00**	**576,000.00**	**750,000.00**
22020301	Office Stationeries / Computer Consumables	600,000.00	360,000.00	450,000.00
22020305	Printing Of Non Security Documents	360,000.00	216,000.00	300,000.00
220204	**Maintenance Services - General**	**1,080,000.00**	**648,000.00**	**884,446.54**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	540,000.00	324,000.00	484,446.54
22020402	Maintenance Of Office Furniture	540,000.00	324,000.00	400,000.00
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**360,000.00**	**216,000.00**	**350,000.00**
22021001	Refreshment & Meals	360,000.00	216,000.00	350,000.00

22021041	Contingency	-	-	-

Ekiti State Government 2023 Budget Estimates: 022000100800 - Community Of Public Finance Committee - Expenditure Summary by Economic				
Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*3,000,000.00*	*1,800,000.00*	*2,584,446.54*
22	*Other Recurrent Costs*	*3,000,000.00*	*1,800,000.00*	*2,584,446.54*
2202	**Overhead Cost**	**3,000,000.00**	**1,800,000.00**	**2,584,446.54**
220201	**Travel& Transport - General**	**3,000,000.00**	**1,800,000.00**	**2,584,446.54**
22020102	Local Travel & Transport: Others	3,000,000.00	1,800,000.00	2,584,446.54

Ekiti State Government 2023 Budget Estimates: 022000100900 - SFTAS Related Activities - Expenditure Summary by Economic				
Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*3,000,000.00*	*1,800,000.00*	*2,584,446.54*
22	*Other Recurrent Costs*	*3,000,000.00*	*1,800,000.00*	*2,584,446.54*
2202	**Overhead Cost**	**3,000,000.00**	**1,800,000.00**	**2,584,446.54**
220201	**Travel& Transport - General**	**3,000,000.00**	**1,800,000.00**	**2,584,446.54**
22020102	Local Travel & Transport: Others	3,000,000.00	1,800,000.00	2,584,446.54

Ekiti State Government 2023 Budget Estimates: 022000200100 - Debt Management Office - Expenditure Summary by Economic				
Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*2,760,000.00*	*1,656,000.00*	*2,377,690.81*
22	*Other Recurrent Costs*	*2,760,000.00*	*1,656,000.00*	*2,377,690.81*
2202	**Overhead Cost**	**2,760,000.00**	**1,656,000.00**	**2,377,690.81**
220201	**Travel& Transport - General**	**720,000.00**	**432,000.00**	**677,690.81**
22020102	Local Travel & Transport: Others	720,000.00	432,000.00	677,690.81
220203	**Materials & Supplies - General**	**888,000.00**	**532,800.00**	**800,000.00**
22020301	Office Stationeries / Computer Consumables	672,000.00	403,200.00	600,000.00
22020305	Printing Of Non Security Documents	216,000.00	129,600.00	200,000.00
220204	**Maintenance Services - General**	**720,000.00**	**432,000.00**	**600,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	336,000.00	201,600.00	300,000.00
22020402	Maintenance Of Office Furniture	384,000.00	230,400.00	300,000.00
220210	**Miscellaneous Expenses General**	**432,000.00**	**259,200.00**	**300,000.00**
22021001	Refreshment & Meals	432,000.00	259,200.00	300,000.00

Ekiti State Government 2023 Budget Estimates: 022000700100 - Office Of The Accountant General - Expenditure Summary by Economic				
Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*16,865,811,255.02*	*###############*	*15,817,920,911.94*
21	*Personnel Cost*	*##############*	*151,795,529.45*	*1,221,291,406.86*
2101	**Salary**	**2,550,000,000.00**	**151,795,529.45**	**1,221,291,406.86**
210101	**Salaries And Wages**	**2,550,000,000.00**	**151,795,529.45**	**1,221,291,406.86**
21010101	Salary	1,648,000,000.00	103,696,007.73	141,291,406.86
21010105	Corper Allowance	-	33,010,738.46	50,000,000.00
	Salary Adjustment	200,000,000.00		
21010106	Repatriation	-	11,230,215.46	20,000,000.00
21010107	Locum/Intern	2,000,000.00	3,858,567.80	10,000,000.00
21010108	Leaves Bonus	700,000,000.00		**1,000,000,000.00**
22	*Other Recurrent Costs*	*14,168,607,550.83*	*###############*	*14,246,222,096.70*
2202	**Overhead Cost**	**14,168,607,550.83**	**10,842,166,543.50**	**14,246,222,096.70**
220201	**Travel& Transport - General**	**18,000,000.00**	**13,597,100.00**	**17,222,096.70**
22020102	Local Travel & Transport: Others	18,000,000.00	13,597,100.00	17,222,096.70
220203	**Materials & Supplies - General**	**25,000,000.00**	**14,970,000.00**	**25,000,000.00**

22020301	Office Stationeries / Computer Consumables	10,000,000.00	4,870,000.00	10,000,000.00
22020305	Printing Of Non Security Documents	15,000,000.00	10,100,000.00	15,000,000.00
220204	**Maintenance Services - General**	**16,300,000.00**	**7,136,000.00**	**1,016,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	8,000,000.00	4,741,000.00	8,000,000.00
22020402	Maintenance Of Office Furniture	8,300,000.00	2,395,000.00	8,000,000.00
22020404	Maintenance Of Office / It Equipments	-	-	-
	Soveriegn Wealth Fund			1,000,000,000.00
220205	**Training - General**	**15,000,000.00**	**6,620,000.00**	**10,000,000.00**
22020501	Local Training	15,000,000.00	6,620,000.00	10,000,000.00
220206	**Other Services - General**	**14,026,307,550.83**	**10,775,748,143.50**	**13,130,000,000.00**
22020645	10% Ekiti State Igr Contribution To The Local Government Joint Account	37,189,565.21	471,370,024.12	530,000,000.00
22020648	Loan Repayment/Bank Charges/Bond Fees	13,989,117,985.62	10,304,378,119.38	12,600,000,000.00
220210	**Miscellaneous Expenses General**	**68,000,000.00**	**24,095,300.00**	**48,000,000.00**
22021001	Refreshment & Meals	40,000,000.00	9,890,000.00	20,000,000.00
22021003	Publicity and Adverts	800,000.00	147,500.00	1,000,000.00
22021007	Welfare Packages	5,700,000.00	5,096,000.00	5,000,000.00
22021008	Subscription to Professional Insitutions	2,500,000.00	2,635,000.00	3,000,000.00
22021014	Annual Budget Expenses and Activities	6,000,000.00	1,387,500.00	6,000,000.00
22021021	Special Days Celebrations	3,000,000.00	-	3,000,000.00
22021059	Other Service Wide Expenses	10,000,000.00	4,939,300.00	10,000,000.00
2205	**Subsidies General**	**-**	**-**	**-**
220501	**Subsidy To Government Owned Companies & Parastatals**	**-**	**-**	**-**
22050106	Subvention To DAWN	-	-	-
23	***Capital Expenditure***	***147,203,704.19***	***10,650,000.00***	***350,407,408.38***
2301	**Fixed Assets Purchased**	**42,000,000.00**	**10,650,000.00**	**120,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**42,000,000.00**	**10,650,000.00**	**120,000,000.00**
#REF!	#REF!	20,000,000.00	-	60,000,000.00
#REF!	#REF!	20,000,000.00	10,650,000.00	60,000,000.00
#REF!	#REF!	2,000,000.00	-	-
2303	**Rehabilitation / Repairs**	**5,203,704.19**	**-**	**30,407,408.38**
230301	**Rehabilitation / Repairs Of Fixed Assets - Gene**	**5,203,704.19**	**-**	**30,407,408.38**
#REF!	#REF!	5,203,704.19	-	30,407,408.38
2305	**Other Capital Projects**	**100,000,000.00**	**-**	**200,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**100,000,000.00**	**-**	**200,000,000.00**
#REF!	#REF!	100,000,000.00	-	200,000,000.00

Ekiti State Government 2023 Budget Estimates: 022000700200 - Main Accounts Department - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***3,000,000.00***	***1,800,000.00***	***3,000,000.00***
22	***Other Recurrent Costs***	***3,000,000.00***	***1,800,000.00***	***3,000,000.00***
2202	**Overhead Cost**	**3,000,000.00**	**1,800,000.00**	**3,000,000.00**
220201	**Travel& Transport - General**	**450,000.00**	**310,000.00**	**650,000.00**
22020101	Local Travel & Transport: Training	450,000.00	310,000.00	650,000.00
220203	**Materials & Supplies - General**	**500,000.00**	**320,000.00**	**550,000.00**
22020301	Office Stationeries / Computer Consumables	250,000.00	160,000.00	300,000.00
22020305	Printing Of Non Security Documents	250,000.00	160,000.00	250,000.00
220204	**Maintenance Services - General**	**400,000.00**	**230,000.00**	**400,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	250,000.00	150,000.00	250,000.00
22020402	Maintenance Of Office Furniture	150,000.00	80,000.00	150,000.00
220205	**Training - General**	**200,000.00**	**80,000.00**	**200,000.00**
22020501	Local Training	200,000.00	80,000.00	200,000.00

220210	**Miscellaneous Expenses General**	**1,450,000.00**	**860,000.00**	**1,200,000.00**
22021001	Refreshment & Meals	1,150,000.00	800,000.00	1,000,000.00
22021041	Contingency	300,000.00	60,000.00	200,000.00

Ekiti State Government 2023 Budget Estimates: 022000700300 -IPSAS Steering Coommittee - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***1,440,000.00***	***864,000.00***	***1,440,000.00***
22	***Other Recurrent Costs***	***1,440,000.00***	***864,000.00***	***1,440,000.00***
2202	**Overhead Cost**	**1,440,000.00**	**864,000.00**	**1,440,000.00**
220201	**Travel& Transport - General**	**500,000.00**	**316,000.00**	**500,000.00**
22020101	Local Travel & Transport: Training	500,000.00	316,000.00	500,000.00
220203	**Materials & Supplies - General**	**240,000.00**	**110,000.00**	**240,000.00**
22020301	Office Stationeries / Computer Consumables	140,000.00	60,000.00	140,000.00
22020305	Printing Of Non Security Documents	100,000.00	50,000.00	100,000.00
220204	**Maintenance Services - General**	**300,000.00**	**240,000.00**	**300,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	130,000.00	200,000.00
22020402	Maintenance Of Office Furniture	100,000.00	110,000.00	100,000.00
220205	**Training - General**	**100,000.00**	**70,000.00**	**100,000.00**
22020501	Local Training	100,000.00	70,000.00	100,000.00
220210	**Miscellaneous Expenses General**	**300,000.00**	**128,000.00**	**300,000.00**
22021001	Refreshment & Meals	200,000.00	80,000.00	200,000.00
22021041	Contingency	100,000.00	48,000.00	100,000.00

Ekiti State Government 2023 Budget Estimates: 022000700400 - Central Pay Office - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***1,800,000.00***	***1,080,000.00***	***1,800,000.00***
22	***Other Recurrent Costs***	***1,800,000.00***	***1,080,000.00***	***1,800,000.00***
2202	**Overhead Cost**	**1,800,000.00**	**1,080,000.00**	**1,800,000.00**
220201	**Travel& Transport - General**	**700,000.00**	**440,000.00**	**700,000.00**
22020101	Local Travel & Transport: Training	700,000.00	440,000.00	700,000.00
220203	**Materials & Supplies - General**	**220,000.00**	**120,000.00**	**220,000.00**
22020301	Office Stationeries / Computer Consumables	120,000.00	70,000.00	120,000.00
22020305	Printing Of Non Security Documents	100,000.00	50,000.00	100,000.00
220204	**Maintenance Services - General**	**280,000.00**	**170,000.00**	**280,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	130,000.00	40,000.00	130,000.00
22020402	Maintenance Of Office Furniture	150,000.00	130,000.00	150,000.00
220205	**Training - General**	**200,000.00**	**140,000.00**	**200,000.00**
22020501	Local Training	200,000.00	140,000.00	200,000.00
220210	**Miscellaneous Expenses General**	**400,000.00**	**210,000.00**	**400,000.00**
22021001	Refreshment & Meals	300,000.00	200,000.00	300,000.00
22021041	Contingency	100,000.00	10,000.00	100,000.00

Ekiti State Government 2023 Budget Estimates: 022000700500 - Management Service Department - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***4,400,000.00***	***1,440,000.00***	***4,400,000.00***
22	***Other Recurrent Costs***	***4,400,000.00***	***1,440,000.00***	***4,400,000.00***
2202	**Overhead Cost**	**4,400,000.00**	**1,440,000.00**	**4,400,000.00**
220201	**Travel& Transport - General**	**2,700,000.00**	**400,000.00**	**2,700,000.00**
22020101	Local Travel & Transport: Training	2,700,000.00	400,000.00	2,700,000.00
220203	**Materials & Supplies - General**	**600,000.00**	**480,000.00**	**600,000.00**
22020301	Office Stationeries / Computer Consumables	400,000.00	320,000.00	400,000.00
22020305	Printing Of Non Security Documents	200,000.00	160,000.00	200,000.00
220204	**Maintenance Services - General**	**500,000.00**	**320,000.00**	**500,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	250,000.00	160,000.00	250,000.00
22020402	Maintenance Of Office Furniture	250,000.00	160,000.00	250,000.00

220205	**Training - General**	**100,000.00**	**50,000.00**	**100,000.00**
22020501	Local Training	100,000.00	50,000.00	100,000.00
220210	**Miscellaneous Expenses General**	**500,000.00**	**190,000.00**	**500,000.00**
22021001	Refreshment & Meals	200,000.00	130,000.00	200,000.00
22021041	Contingency	300,000.00	60,000.00	300,000.00

Ekiti State Government 2023 Budget Estimates: 022000700600 - Implemetation Of Treasury Single Accounts - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***5,400,000.00***	***3,240,000.00***	***5,400,000.00***
22	***Other Recurrent Costs***	***5,400,000.00***	***3,240,000.00***	***5,400,000.00***
2202	**Overhead Cost**	**5,400,000.00**	**3,240,000.00**	**5,400,000.00**
220201	**Travel& Transport - General**	**1,200,000.00**	**800,000.00**	**1,200,000.00**
22020101	Local Travel & Transport: Training	1,200,000.00	800,000.00	1,200,000.00
220203	**Materials & Supplies - General**	**1,800,000.00**	**1,180,000.00**	**1,800,000.00**
22020301	Office Stationeries / Computer Consumables	700,000.00	460,000.00	700,000.00
22020305	Printing Of Non Security Documents	1,100,000.00	720,000.00	1,100,000.00
220204	**Maintenance Services - General**	**1,000,000.00**	**520,000.00**	**1,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	200,000.00	500,000.00
22020402	Maintenance Of Office Furniture	500,000.00	320,000.00	500,000.00
220205	**Training - General**	**600,000.00**	**400,000.00**	**600,000.00**
22020501	Local Training	600,000.00	400,000.00	600,000.00
220210	**Miscellaneous Expenses General**	**800,000.00**	**340,000.00**	**800,000.00**
22021001	Refreshment & Meals	500,000.00	280,000.00	500,000.00
22021041	Contingency	300,000.00	60,000.00	300,000.00

Ekiti State Government 2023 Budget Estimates: 022000700700 - Funds Management - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***3,000,000.00***	***1,800,000.00***	***3,000,000.00***
22	***Other Recurrent Costs***	***3,000,000.00***	***1,800,000.00***	***3,000,000.00***
2202	**Overhead Cost**	**3,000,000.00**	**1,800,000.00**	**3,000,000.00**
220201	**Travel& Transport - General**	**850,000.00**	**530,000.00**	**850,000.00**
22020101	Local Travel & Transport: Training	850,000.00	530,000.00	850,000.00
220203	**Materials & Supplies - General**	**400,000.00**	**295,000.00**	**400,000.00**
22020301	Office Stationeries / Computer Consumables	200,000.00	145,000.00	200,000.00
22020305	Printing Of Non Security Documents	200,000.00	150,000.00	200,000.00
220204	**Maintenance Services - General**	**600,000.00**	**290,000.00**	**600,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	300,000.00	150,000.00	300,000.00
22020402	Maintenance Of Office Furniture	300,000.00	140,000.00	300,000.00
220205	**Training - General**	**100,000.00**	**40,000.00**	**200,000.00**
22020501	Local Training	100,000.00	40,000.00	200,000.00
220210	**Miscellaneous Expenses General**	**1,050,000.00**	**645,000.00**	**950,000.00**
22021001	Refreshment & Meals	750,000.00	500,000.00	650,000.00
22021041	Contingency	300,000.00	145,000.00	300,000.00

Ekiti State Government 2023 Budget Estimates: 022000700800 - State Integrated Financial Management - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***3,000,000.00***	***1,800,000.00***	***3,000,000.00***
22	***Other Recurrent Costs***	***3,000,000.00***	***1,800,000.00***	***3,000,000.00***
2202	**Overhead Cost**	**3,000,000.00**	**1,800,000.00**	**3,000,000.00**
220201	**Travel& Transport - General**	**500,000.00**	**340,000.00**	**500,000.00**
22020101	Local Travel & Transport: Training	500,000.00	340,000.00	500,000.00
220203	**Materials & Supplies - General**	**1,250,000.00**	**820,000.00**	**1,250,000.00**
22020301	Office Stationeries / Computer Consumables	450,000.00	320,000.00	450,000.00
22020305	Printing Of Non Security Documents	800,000.00	500,000.00	800,000.00
220204	**Maintenance Services - General**	**550,000.00**	**290,000.00**	**550,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	200,000.00	120,000.00	200,000.00

22020402	Maintenance Of Office Furniture	350,000.00	170,000.00	350,000.00
220205	**Training - General**	**200,000.00**	**110,000.00**	**200,000.00**
22020501	Local Training	200,000.00	110,000.00	200,000.00
220210	**Miscellaneous Expenses General**	**500,000.00**	**240,000.00**	**500,000.00**
22021001	Refreshment & Meals	200,000.00	120,000.00	200,000.00
22021041	Contingency	300,000.00	120,000.00	300,000.00

Ekiti State Government 2023 Budget Estimates: 022000700900 - Projects Financial Management Unit - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***3,000,000.00***	***432,000.00***	***3,000,000.00***
22	***Other Recurrent Costs***	***3,000,000.00***	***432,000.00***	***3,000,000.00***
2202	**Overhead Cost**	**3,000,000.00**	**432,000.00**	**3,000,000.00**
220201	**Travel& Transport - General**	**600,000.00**	**80,000.00**	**600,000.00**
22020101	Local Travel & Transport: Training	600,000.00	80,000.00	600,000.00
220203	**Materials & Supplies - General**	**950,000.00**	**160,000.00**	**950,000.00**
22020301	Office Stationeries / Computer Consumables	450,000.00	80,000.00	450,000.00
22020305	Printing Of Non Security Documents	500,000.00	80,000.00	500,000.00
220204	**Maintenance Services - General**	**800,000.00**	**80,000.00**	**800,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	400,000.00	40,000.00	400,000.00
22020402	Maintenance Of Office Furniture	400,000.00	40,000.00	400,000.00
220205	**Training - General**	**400,000.00**	**46,000.00**	**400,000.00**
22020501	Local Training	400,000.00	46,000.00	400,000.00
220210	**Miscellaneous Expenses General**	**250,000.00**	**66,000.00**	**250,000.00**
22021001	Refreshment & Meals	200,000.00	46,000.00	200,000.00
22021041	Contingency	50,000.00	20,000.00	50,000.00

Ekiti State Government 2023 Budget Estimates: 022000701000 - Nigeria Civil Defence Corps - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***8,055,189.00***	***6,416,663.00***	***8,055,189.00***
22	***Other Recurrent Costs***	***8,055,189.00***	***6,416,663.00***	***8,055,189.00***
2204	**Grants And Contributions General**	**8,055,189.00**	**6,416,663.00**	**8,055,189.00**
220401	**Local Grants And Contributions**	**8,055,189.00**	**6,416,663.00**	**8,055,189.00**
22040101	Grant To Other State Governments - Current	8,055,189.00	6,416,663.00	8,055,189.00

Ekiti State Government 2023 Budget Estimates: 022000701100 - Central Internal Audit - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***46,825,627.89***	***24,130,763.38***	***58,611,444.24***
21	***Personnel Cost***	***16,106,289.73***	***11,240,763.38***	***16,672,767.92***
2101	**Salary**	**16,106,289.73**	**11,240,763.38**	**16,672,767.92**
210101	**Salaries And Wages**	**16,106,289.73**	**11,240,763.38**	**16,672,767.92**
21010101	Salary	16,106,289.73	11,240,763.38	16,672,767.92
22	***Other Recurrent Costs***	***25,000,000.00***	***12,890,000.00***	***25,000,000.00***
2202	**Overhead Cost**	**25,000,000.00**	**12,890,000.00**	**25,000,000.00**
220201	**Travel& Transport - General**	**7,000,000.00**	**4,938,250.00**	**7,000,000.00**

Ekiti State Government 2023 Budget Estimates: 022000701100 - Central Internal Audit - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
22020102	Local Travel & Transport: Others	7,000,000.00	4,938,250.00	7,000,000.00
220203	**Materials & Supplies - General**	**3,000,000.00**	**1,559,000.00**	**4,000,000.00**
22020301	Office Stationeries / Computer Consumables	2,000,000.00	1,559,000.00	3,000,000.00
22020305	Printing Of Non Security Documents	1,000,000.00	-	1,000,000.00
220204	**Maintenance Services - General**	**5,500,000.00**	**988,050.00**	**5,500,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	3,000,000.00	845,750.00	3,000,000.00
22020402	Maintenance Of Office Furniture	2,500,000.00	142,300.00	2,500,000.00
220205	**Training - General**	**3,500,000.00**	**1,557,700.00**	**3,500,000.00**

22020501	Local Training	3,500,000.00	1,557,700.00	3,500,000.00
220210	**Miscellaneous Expenses General**	**6,000,000.00**	**3,847,000.00**	**5,000,000.00**
22021001	Refreshment & Meals	6,000,000.00	3,847,000.00	5,000,000.00
22021007	Wefare Packages	-	-	-
23	***Capital Expenditure***	***5,719,338.16***	***-***	***16,938,676.32***
2302	**#REF!**	**5,719,338.16**	**-**	**16,938,676.32**
230201	**#REF!**	**5,719,338.16**	**-**	**16,938,676.32**
#REF!	#REF!	5,719,338.16	-	16,938,676.32

Ekiti State Government 2023 Budget Estimates: 022000800100 - Ekiti State Internal Revenue Service - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates		2024 Proposed Estimates
2	***Expenditures***	***###############***	***670,355,937.99***	***2,386,004,055.06***
21	***Personnel Cost***	***-***	***60,780,145.98***	***86,004,055.06***
2101	**Salary**	**-**	**60,780,145.98**	**86,004,055.06**
210101	**Salaries And Wages**	**-**	**60,780,145.98**	**86,004,055.06**
21010101	Salary		60,780,145.98	86,004,055.06
22	***Other Recurrent Costs***	***###############***	***559,662,692.22***	***1,500,000,000.00***
2202	**Overhead Cost**	**1,002,558,542.81**	**559,662,692.22**	**1,500,000,000.00**
220201	**Travel& Transport - General**	**1,002,558,542.81**	**559,662,692.22**	**1,500,000,000.00**
22020102	Local Travel & Transport: Others	1,002,558,542.81	559,662,692.22	1,500,000,000.00
220203	**Materials & Supplies - General**	**-**	**-**	**-**
22020301	Office Stationeries / Computer Consumables	-	-	-
22020305	Printing Of Non Security Documents	-	-	-
220204	**Maintenance Services - General**	**-**	**-**	**-**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	-	-	-
22020402	Maintenance Of Office Furniture	-	-	-
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220207	**Consulting & Professional Services - General**	**-**	**-**	**-**
22020711	Other Consulting Services	-	-	-
220210	**Miscellaneous Expenses General**	**-**	**-**	**-**
22021001	Refreshment & Meals	-	-	-
22021041	Contingency	-	-	-
23	***Capital Expenditure***	***150,000,000.00***	***49,913,099.79***	***800,000,000.00***
2301	**Fixed Assets Purchased**	**59,500,000.00**	**-**	**600,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**59,500,000.00**	**-**	**600,000,000.00**
#REF!	#REF!	4,500,000.00	-	100,000,000.00
#REF!	#REF!	-	-	150,000,000.00
#REF!	#REF!	15,000,000.00	-	100,000,000.00
#REF!	#REF!	30,000,000.00	-	150,000,000.00
#REF!	#REF!	10,000,000.00	-	100,000,000.00
2303	**Rehabilitation / Repairs**	**60,500,000.00**	**49,913,099.79**	**100,000,000.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - Gene**	**60,500,000.00**	**49,913,099.79**	**100,000,000.00**
#REF!	#REF!	60,500,000.00	49,913,099.79	100,000,000.00
2305	**Other Capital Projects**	**30,000,000.00**	**-**	**100,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**30,000,000.00**	**-**	**100,000,000.00**
#REF!	#REF!	30,000,000.00	-	100,000,000.00

Ekiti State Government 2023 Budget Estimates: 022000800200 - Signage And Advertisement Agency - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***41,638,715.12***	***17,637,552.71***	***52,295,569.30***
21	***Personnel Cost***	***10,709,970.89***	***11,660,655.45***	***17,295,569.30***
2101	**Salary**	**10,709,970.89**	**11,660,655.45**	**17,295,569.30**
210101	**Salaries And Wages**	**10,709,970.89**	**11,660,655.45**	**17,295,569.30**
21010101	Salary	10,709,970.89	11,660,655.45	17,295,569.30
22	***Other Recurrent Costs***	***22,500,000.00***	***5,976,897.26***	***22,500,000.00***
2202	**Overhead Cost**	**22,500,000.00**	**5,976,897.26**	**22,500,000.00**
220201	**Travel& Transport - General**	**5,800,000.00**	**2,447,897.26**	**6,000,000.00**

22020102	Local Travel & Transport: Others	5,800,000.00	2,447,897.26	6,000,000.00
220203	**Materials & Supplies - General**	**1,400,000.00**	**95,000.00**	**1,000,000.00**
22020301	Office Stationeries / Computer Consumables	1,400,000.00	95,000.00	1,000,000.00
22020305	Printing Of Non Security Documents	-	-	-
220204	**Maintenance Services - General**	**1,500,000.00**	**-**	**1,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,500,000.00	-	1,000,000.00
22020402	Maintenance Of Office Furniture	-	-	-
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**13,800,000.00**	**3,434,000.00**	**14,500,000.00**
22021001	Refreshment & Meals	1,020,000.00	434,000.00	2,000,000.00
22021007	Welfare Package	8,750,000.00	3,000,000.00	8,500,000.00
22021003	Publicity and Advertisement	4,030,000.00	-	4,000,000.00
23	***Capital Expenditure***	***8,428,744.23***	**-**	***12,500,000.00***
2301	**Fixed Assets Purchased**	**2,428,744.23**	**-**	**4,500,000.00**
230101	**Purchase Of Fixed Assets - General**	**2,428,744.23**	**-**	**4,500,000.00**
#REF!	#REF!	2,428,744.23	-	4,500,000.00
2303	**Rehabilitation / Repairs**	**4,000,000.00**	**-**	**2,000,000.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**4,000,000.00**	**-**	**2,000,000.00**
#REF!	#REF!	4,000,000.00	-	2,000,000.00
2305	**Other Capital Projects**	**2,000,000.00**	**-**	**6,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**2,000,000.00**	**-**	**6,000,000.00**
#REF!	#REF!	-	-	4,000,000.00
#REF!	#REF!	2,000,000.00	-	2,000,000.00

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

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***14,283,029.64***	***3,350,000.00***	***24,000,000.00***
22	***Other Recurrent Costs***	***7,058,391.75***	***3,350,000.00***	***12,000,000.00***
2202	**Overhead Cost**	**7,058,391.75**	**3,350,000.00**	**12,000,000.00**
220201	**Travel& Transport - General**	**2,267,000.00**	**698,000.00**	**2,000,000.00**
22020102	Local Travel & Transport: Others	2,267,000.00	698,000.00	2,000,000.00
220203	**Materials & Supplies - General**	**1,100,000.00**	**220,000.00**	**400,000.00**
22020301	Office Stationeries / Computer Consumables	800,000.00	195,000.00	250,000.00
22020305	Printing Of Non Security Documents	300,000.00	25,000.00	150,000.00
220204	**Maintenance Services - General**	**1,300,000.00**	**1,789,000.00**	**6,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	900,000.00	1,006,000.00	4,000,000.00
22020402	Maintenance Of Office Furniture	400,000.00	783,000.00	2,000,000.00
220205	**Training - General**	**250,000.00**	**-**	**1,000,000.00**
22020501	Local Training	250,000.00	-	1,000,000.00
220210	**Miscellaneous Expenses General**	**2,141,391.75**	**643,000.00**	**2,600,000.00**
22021001	Refreshment & Meals	850,000.00	608,000.00	1,500,000.00
23050115	Consultancy Fees	100,000.00	35,000.00	100,000.00
22020663	5% Revenue Retention	791,391.75	-	500,000.00
22021007	Welfare Package	100,000.00	-	200,000.00
22021003	Publicity and Advertisement	300,000.00	-	300,000.00

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

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
23	***Capital Expenditure***	***7,224,637.89***	**-**	***12,000,000.00***
2301	**Fixed Assets Purchased**	**7,224,637.89**	**-**	**12,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**7,224,637.89**	**-**	**12,000,000.00**
#REF!	#REF!	2,000,000.00	-	-
#REF!	#REF!	3,500,000.00	-	-
#REF!	#REF!	1,724,637.89	-	12,000,000.00

Ekiti State Government 2023 Budget Estimates: 022200100100 - Ministry Of Trade And Industries - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*288,548,244.57*	*137,676,731.00*	*258,784,612.11*
21	*Personnel Cost*	*206,754,658.01*	*131,323,589.85*	*194,784,612.11*
2101	**Salary**	**206,754,658.01**	**131,323,589.85**	**194,784,612.11**
210101	**Salaries And Wages**	**206,754,658.01**	**131,323,589.85**	**194,784,612.11**
21010101	Salary	206,754,658.01	131,323,589.85	194,784,612.11
22	*Other Recurrent Costs*	*15,000,000.00*	*6,353,141.15*	*15,000,000.00*
2202	**Overhead Cost**	**15,000,000.00**	**6,353,141.15**	**15,000,000.00**
220201	**Travel& Transport - General**	**4,000,000.00**	**2,051,960.00**	**4,000,000.00**
22020102	Local Travel & Transport: Others	4,000,000.00	2,051,960.00	4,000,000.00
220203	**Materials & Supplies - General**	**1,000,000.00**	**221,400.00**	**1,000,000.00**
22020301	Office Stationeries / Computer Consumables	1,000,000.00	221,400.00	1,000,000.00
220204	**Maintenance Services - General**	**4,000,000.00**	**1,513,700.00**	**4,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	2,000,000.00	921,100.00	2,000,000.00
22020404	Maintenance Of Office / It Equipments	2,000,000.00	592,600.00	2,000,000.00
220205	**Training - General**	**1,500,000.00**	**499,641.15**	**1,500,000.00**
22020501	Local Training	1,500,000.00	499,641.15	1,500,000.00
220210	**Miscellaneous Expenses General**	**4,500,000.00**	**2,066,440.00**	**4,500,000.00**
22021007	Welfare Package	1,500,000.00	1,329,300.00	1,500,000.00
22021001	Refreshment & Meals	2,000,000.00	602,940.00	2,000,000.00
22021003	Publicity & Advertisements	1,000,000.00	134,200.00	1,000,000.00
23	*Capital Expenditure*	*66,793,586.56*	*-*	*49,000,000.00*
2302	**#REF!**	**21,793,586.56**	**-**	**21,000,000.00**
230201	**#REF!**	**21,793,586.56**	**-**	**21,000,000.00**
#REF!	#REF!	4,000,000.00	-	4,000,000.00
#REF!	#REF!	5,793,586.56	-	5,000,000.00
#REF!	#REF!	7,000,000.00	-	7,000,000.00
#REF!	#REF!	5,000,000.00	-	5,000,000.00
2302	**#REF!**	**14,000,000.00**	**-**	**11,500,000.00**
230201	**#REF!**	**14,000,000.00**	**-**	**11,500,000.00**
#REF!	#REF!	7,000,000.00	-	7,000,000.00
#REF!	#REF!	7,000,000.00	-	4,500,000.00
2302	**#REF!**	**8,000,000.00**	**-**	**7,000,000.00**
230201	**#REF!**	**8,000,000.00**	**-**	**7,000,000.00**
#REF!	#REF!	2,000,000.00	-	2,000,000.00
#REF!	#REF!	6,000,000.00	-	5,000,000.00
2302	**#REF!**	**23,000,000.00**	**-**	**9,500,000.00**
230201	**#REF!**	**23,000,000.00**	**-**	**9,500,000.00**
#REF!	#REF!	23,000,000.00	-	9,500,000.00

Ekiti State Government 2023 Budget Estimates: 022200100200 - Steering Committee On Social Investment - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*2,000,000.00*	*1,525,000.00*	*2,189,600.54*
22	*Other Recurrent Costs*	*2,000,000.00*	*1,525,000.00*	*2,189,600.54*
2202	**Overhead Cost**	**2,000,000.00**	**1,525,000.00**	**2,189,600.54**
220201	**Travel& Transport - General**	**850,000.00**	**745,000.00**	**850,000.00**
22020102	Local Travel & Transport: Others	850,000.00	745,000.00	850,000.00
220203	**Materials & Supplies - General**	**50,000.00**	**45,000.00**	**50,000.00**
22020301	Office Stationeries / Computer Consumables	50,000.00	45,000.00	50,000.00
220204	**Maintenance Services - General**	**350,000.00**	**255,000.00**	**539,600.54**

22020401	Maintenance Of Motor Vehicle / Transport Equipmen	300,000.00	215,000.00	489,600.54
22020404	Maintenance Of Office / It Equipments	50,000.00	40,000.00	50,000.00
220205	**Training - General**	**50,000.00**	**-**	**50,000.00**
22020501	Local Training	50,000.00	-	50,000.00
220210	**Miscellaneous Expenses General**	**700,000.00**	**480,000.00**	**700,000.00**
22021001	Refreshment & Meals	500,000.00	480,000.00	500,000.00
22021003	Publicity & Advertisements	200,000.00	-	200,000.00

2023 Budget Estimates: 022200600100 - Cooperative Department & Coop. College Ijero Ekiti - Expenditure Summary by Economic				
Code	**Description**	**proved Supplementary E**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***1,080,000.00***	***648,000.00***	***1,000,000.00***
22	***Other Recurrent Costs***	***1,080,000.00***	***648,000.00***	***1,000,000.00***
2202	**Overhead Cost**	**1,080,000.00**	**648,000.00**	**1,000,000.00**
220201	**Travel& Transport - General**	**328,000.00**	**129,440.00**	**350,000.00**
22020102	Local Travel & Transport: Others	328,000.00	129,440.00	350,000.00
220203	**Materials & Supplies - General**	**150,000.00**	**5,000.00**	**50,000.00**
22020301	Office Stationeries / Computer Consumables	150,000.00	5,000.00	50,000.00
220204	**Maintenance Services - General**	**187,500.00**	**101,200.00**	**250,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	87,000.00	40,000.00	100,000.00
22020404	Maintenance Of Office / It Equipments	100,500.00	61,200.00	150,000.00
220205	**Training - General**	**100,000.00**	**-**	**100,000.00**
22020501	Local Training	100,000.00	-	100,000.00
220210	**Miscellaneous Expenses General**	**314,500.00**	**412,360.00**	**250,000.00**
22021001	Refreshment & Meals	279,500.00	389,320.00	200,000.00
22021003	Publicity & Advertisements	35,000.00	23,040.00	50,000.00

Ekiti State Government 2023 Budget Estimates: 022200900100 - Ekiti Knowledge Zone - Expenditure Summary by Economic				
Code	**Description**	**proved Supplementary E**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***#REF!***	***#REF!***	***#REF!***
22	***Other Recurrent Costs***	***4,720,750.00***	***2,514,000.00***	***3,609,610.33***
2202	**Overhead Cost**	**4,720,750.00**	**2,514,000.00**	**3,609,610.33**
220201	**Travel& Transport - General**	**2,870,750.00**	**1,467,600.00**	**2,000,000.00**
22020102	Local Travel & Transport: Others	2,870,750.00	1,467,600.00	2,000,000.00
220203	**Materials & Supplies - General**	**500,000.00**	**386,400.00**	**500,000.00**
22020301	Office Stationeries / Computer Consumables	200,000.00	180,400.00	200,000.00
22020305	Printing of Non Security Document	300,000.00	206,000.00	300,000.00
220204	**Maintenance Services - General**	**800,000.00**	**259,000.00**	**609,610.33**
22020401	Maintenance Of Motor Vehicle / Transport Equi	400,000.00	22,000.00	309,610.33
22020404	Maintenance Of Office / It Equipments	400,000.00	237,000.00	300,000.00
220205	**Training - General**	**50,000.00**	**38,000.00**	**100,000.00**
22020501	Local Training	50,000.00	38,000.00	100,000.00
220210	**Miscellaneous Expenses General**	**500,000.00**	**363,000.00**	**400,000.00**
22021001	Refreshment & Meals	500,000.00	363,000.00	400,000.00
22021003	Publicity & Advertisements	-	-	-
23	***Capital Expenditure***	***#REF!***	***#REF!***	***#REF!***
2305	**#REF!**	**62,000,000.00**	**-**	**140,000,000.00**
230501	**#REF!**	**62,000,000.00**	**-**	**140,000,000.00**
23050115	#REF!	62,000,000.00	-	140,000,000.00

Ekiti State Government 2023 Budget Estimates: 022200900100 - Ekiti Knowledge Zone - Expenditure Summary by Economic				
Code	**Description**	**proved Supplementary E**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2305	**#REF!**	**50,069,328.09**	**-**	**-**
230501	**#REF!**	**50,069,328.09**	**-**	**-**
23050115	#REF!	20,000,000.00	-	-
23050115	#REF!	30,069,328.09	-	-
2305	**Other Capital Projects**	**#REF!**	**#REF!**	**#REF!**

230501	**Acquisition Of Non Tangible Assets**	**#REF!**	**#REF!**	**#REF!**
23050115	#REF!	38,000,000.00	-	-
23050141	#REF!	#REF!	#REF!	#REF!

Ekiti State Government 2023 Budget Estimates: 022201000100 - Monitoring And Supervision Of Cooperative Societies - Expenditure Summary by Economic				
Code	**Description**	**proved Supplementary E**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***600,000.00***	***290,000.00***	***600,000.00***
22	***Other Recurrent Costs***	***600,000.00***	***290,000.00***	***600,000.00***
2202	**Overhead Cost**	**600,000.00**	**290,000.00**	**600,000.00**
220201	**Travel& Transport - General**	**205,000.00**	**168,000.00**	**205,000.00**
22020102	Local Travel & Transport: Others	205,000.00	168,000.00	205,000.00
220203	**Materials & Supplies - General**	**150,000.00**	**40,000.00**	**150,000.00**
22020301	Office Stationeries / Computer Consumables	150,000.00	40,000.00	150,000.00
220204	**Maintenance Services - General**	**80,000.00**	**21,000.00**	**80,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equi	30,000.00	10,000.00	30,000.00
22020404	Maintenance Of Office / It Equipments	50,000.00	11,000.00	50,000.00
220205	**Training - General**	**77,500.00**	**-**	**77,500.00**
22020501	Local Training	77,500.00	-	77,500.00
220210	**Miscellaneous Expenses General**	**87,500.00**	**61,000.00**	**87,500.00**
22021001	Refreshment & Meals	66,500.00	44,000.00	66,500.00
22021003	Publicity & Advertisements	21,000.00	17,000.00	21,000.00

2023 Budget Estimates: 022201800100 - State Cooperative Advisory Board - Expenditure Summary by Economic				
Code	**Description**	**proved Supplementary E**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***600,000.00***	***360,000.00***	***600,000.00***
22	***Other Recurrent Costs***	***600,000.00***	***360,000.00***	***600,000.00***
2202	**Overhead Cost**	**600,000.00**	**360,000.00**	**600,000.00**
220201	**Travel& Transport - General**	**205,000.00**	**88,000.00**	**205,000.00**
22020102	Local Travel & Transport: Others	205,000.00	88,000.00	205,000.00
220203	**Materials & Supplies - General**	**50,000.00**	**-**	**50,000.00**
22020301	Office Stationeries / Computer Consumables	50,000.00	-	50,000.00
220204	**Maintenance Services - General**	**80,000.00**	**88,000.00**	**80,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equi	30,000.00	40,000.00	30,000.00
22020404	Maintenance Of Office / It Equipments	50,000.00	48,000.00	50,000.00
220205	**Training - General**	**77,500.00**	**-**	**77,500.00**
22020501	Local Training	77,500.00	-	27,500.00
220210	**Miscellaneous Expenses General**	**187,500.00**	**184,000.00**	**187,500.00**
22021001	Refreshment & Meals	66,500.00	80,000.00	66,500.00
22021003	Publicity & Advertisements	121,000.00	104,000.00	121,000.00

2023 Budget Estimates: 022205200300 - Social Investment Coordinating Office - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***2,000,000.00***	***1,065,000.00***	***8,000,000.00***
22	***Other Recurrent Costs***	***2,000,000.00***	***1,065,000.00***	***8,000,000.00***
2202	**Overhead Cost**	**2,000,000.00**	**1,065,000.00**	**8,000,000.00**
220201	**Travel& Transport - General**	**1,530,000.00**	**873,000.00**	**3,000,000.00**
22020102	Local Travel & Transport: Others	1,530,000.00	873,000.00	3,000,000.00
220203	**Materials & Supplies - General**	**100,000.00**	**70,000.00**	**1,000,000.00**
22020301	Office Stationeries / Computer Consumables	100,000.00	70,000.00	1,000,000.00
220204	**Maintenance Services - General**	**90,000.00**	**50,000.00**	**1,500,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equi	50,000.00	30,000.00	1,000,000.00
22020404	Maintenance Of Office / It Equipments	40,000.00	20,000.00	500,000.00
220205	**Training - General**	**150,000.00**	**-**	**1,500,000.00**
22020501	Local Training	150,000.00	-	1,500,000.00

220210	**Miscellaneous Expenses General**	**130,000.00**	**72,000.00**	**1,000,000.00**
22021001	Refreshment & Meals	50,000.00	42,000.00	500,000.00
22021003	Publicity & Advertisements	80,000.00	30,000.00	500,000.00

Ekiti State Government 2023 Budget Estimates: 023800101800 - N-Power - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***600,000.00***	***180,000.00***	***258,444.65***
22	***Other Recurrent Costs***	***600,000.00***	***180,000.00***	***258,444.65***
2202	**Overhead Cost**	**600,000.00**	**180,000.00**	**258,444.65**
220201	**Travel& Transport - General**	**150,000.00**	**60,000.00**	**80,000.00**
22020102	Local Travel & Transport: Others	150,000.00	60,000.00	80,000.00
220203	**Materials & Supplies - General**	**135,000.00**	**20,000.00**	**25,000.00**
22020301	Office Stationeries / Computer Consumables	70,000.00	20,000.00	20,000.00
22020305	Printing Of Non Security Documents	65,000.00	-	5,000.00
220204	**Maintenance Services - General**	**250,000.00**	**60,000.00**	**98,444.65**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	50,000.00	40,000.00	40,000.00
22020402	Maintenance Of Office Furniture	200,000.00	20,000.00	58,444.65
220205	**Training - General**	**25,000.00**	**-**	**5,000.00**
22020501	Local Training	25,000.00	-	5,000.00
220210	**Miscellaneous Expenses General**	**40,000.00**	**40,000.00**	**50,000.00**
22021001	Refreshment & Meals	40,000.00	40,000.00	50,000.00

Ekiti State Government 2023 Budget Estimates: 023800101400 - Home Grown School Feeding - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***7,000,000.00***	***3,240,000.00***	***4,652,003.77***
22	***Other Recurrent Costs***	***7,000,000.00***	***3,240,000.00***	***4,652,003.77***
2202	**Overhead Cost**	**7,000,000.00**	**3,240,000.00**	**4,652,003.77**
220201	**Travel& Transport - General**	**4,500,000.00**	**2,710,000.00**	**2,100,000.00**
22020102	Local Travel & Transport: Others	4,500,000.00	2,710,000.00	2,100,000.00
220203	**Materials & Supplies - General**	**340,000.00**	**140,000.00**	**340,000.00**
22020301	Office Stationeries / Computer Consumables	40,000.00	140,000.00	240,000.00
22020305	Printing Of Non Security Documents	300,000.00	-	100,000.00
220204	**Maintenance Services - General**	**150,000.00**	**200,000.00**	**302,003.77**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	100,000.00	150,000.00	252,003.77
22020402	Maintenance Of Office Furniture	50,000.00	50,000.00	50,000.00
220205	**Training - General**	**200,000.00**	**-**	**100,000.00**
22020501	Local Training	200,000.00	-	100,000.00
220210	**Miscellaneous Expenses General**	**1,810,000.00**	**190,000.00**	**1,810,000.00**
22021001	Refreshment & Meals	1,810,000.00	190,000.00	1,810,000.00

2023 Budget Estimates: 023800101500 - Activities Of The National Cash Transfer Office - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***600,000.00***	***180,000.00***	***258,444.65***
22	***Other Recurrent Costs***	***600,000.00***	***180,000.00***	***258,444.65***
2202	**Overhead Cost**	**600,000.00**	**180,000.00**	**258,444.65**
220201	**Travel& Transport - General**	**150,000.00**	**60,000.00**	**108,444.65**
22020102	Local Travel & Transport: Others	150,000.00	60,000.00	108,444.65
220203	**Materials & Supplies - General**	**135,000.00**	**20,000.00**	**25,000.00**
22020301	Office Stationeries / Computer Consumables	70,000.00	20,000.00	20,000.00
22020305	Printing Of Non Security Documents	65,000.00	-	5,000.00
220204	**Maintenance Services - General**	**200,000.00**	**60,000.00**	**75,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	50,000.00	40,000.00	50,000.00
22020402	Maintenance Of Office Furniture	150,000.00	20,000.00	25,000.00
220205	**Training - General**	**25,000.00**	**-**	**-**
22020501	Local Training	25,000.00	-	-
220210	**Miscellaneous Expenses General**	**90,000.00**	**40,000.00**	**50,000.00**
22021001	Refreshment & Meals	90,000.00	40,000.00	50,000.00

2024 Budget Estimates: 022205200100 - Ekiti State Investment Promotion Agency - Expenditure Summary by Economic				
Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*240,000,000.00*	*72,928,957.50*	*35,000,000.00*
22	*Other Recurrent Costs*	*40,000,000.00*	*10,867,500.00*	*20,000,000.00*
2202	**Overhead Cost**	**40,000,000.00**	**10,867,500.00**	**20,000,000.00**
220201	**Travel& Transport - General**	**11,400,000.00**	**1,954,500.00**	**5,600,000.00**
22020102	Local Travel & Transport: Others	11,400,000.00	1,954,500.00	5,600,000.00
220203	**Materials & Supplies - General**	**6,100,000.00**	**1,475,400.00**	**2,400,000.00**
22020301	Office Stationeries / Computer Consumables	4,100,000.00	852,700.00	1,400,000.00
22020305	Printing of Non Security Document	2,000,000.00	622,700.00	1,000,000.00
220204	**Maintenance Services - General**	**8,300,000.00**	**2,395,900.00**	**2,500,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	4,300,000.00	997,300.00	1,000,000.00
22020404	Maintenance Of Office / It Equipments	4,000,000.00	1,398,600.00	1,500,000.00
220205	**Training - General**	**2,300,000.00**	**874,500.00**	**1,500,000.00**
22020501	Local Training	2,300,000.00	874,500.00	1,500,000.00
220206	**Other Service - General**	**7,900,000.00**	**2,827,500.00**	**4,000,000.00**
22020679	One Stop-Shop	4,100,000.00	1,032,500.00	2,000,000.00
22020680	Steering Committee Meeting (EODB)	3,800,000.00	1,795,000.00	2,000,000.00
220210	**Miscellaneous Expenses General**	**4,000,000.00**	**1,339,700.00**	**4,000,000.00**
22021001	Refreshment & Meals	4,000,000.00	1,339,700.00	4,000,000.00
22021003	Publicity & Advertisements	-	-	-
23	*Capital Expenditure*	*200,000,000.00*	*62,061,457.50*	*15,000,000.00*
2302	**Construction / Provision**	**195,000,000.00**	**62,061,457.50**	**5,000,000.00**
230201	**Construction / Provision Of Fixed Assets - Gene**	**195,000,000.00**	**62,061,457.50**	**5,000,000.00**
#REF!	#REF!	195,000,000.00	62,061,457.50	5,000,000.00
2305	**Other Capital Projects**	**5,000,000.00**	**-**	**10,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**5,000,000.00**	**-**	**10,000,000.00**
#REF!	#REF!	5,000,000.00	-	10,000,000.00

Ekiti State Government 2024 Budget Estimates: 022205200200 - Ekiti State Community and Social Development Agency - Expenditure Summary by Economic				
Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*900,000,000.00*	*-*	*1,000,000,000.00*
23	*Capital Expenditure*	*900,000,000.00*	*-*	*1,000,000,000.00*
2302	**Construction / Provision**	**900,000,000.00**	**-**	**1,000,000,000.00**
230201	**Construction / Provision Of Fixed Assets - Gene**	**900,000,000.00**	**-**	**1,000,000,000.00**
23020101	Construction / Provision Of Office Buildings	900,000,000.00	-	1,000,000,000.00

2024 Budget Estimates: 022205200300 - Ekiti State Social Investment Coordinating Office - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*599,912,000.00*	*273,000,000.00*	*850,000,000.00*
23	*Capital Expenditure*	*599,912,000.00*	*273,000,000.00*	*850,000,000.00*
2305	**Other Capital Projects**	**599,912,000.00**	**273,000,000.00**	**850,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**599,912,000.00**	**273,000,000.00**	**850,000,000.00**
23050141	#REF!	599,912,000.00	273,000,000.00	850,000,000.00

2024 Budget Estimates: 022700100100 - Ministry Of Employment And Wealth Creation - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*31,023,504.91*	*9,715,143.21*	*154,272,135.76*
21	*Personnel Cost*	*13,423,504.91*	*7,195,143.21*	*10,672,135.76*

2101	**Salary**	**13,423,504.91**	**7,195,143.21**	**10,672,135.76**
210101	**Salaries And Wages**	**13,423,504.91**	**7,195,143.21**	**10,672,135.76**
21010101	Salary	13,423,504.91	7,195,143.21	10,672,135.76
22	***Other Recurrent Costs***	***4,600,000.00***	***2,520,000.00***	***25,600,000.00***
2202	**Overhead Cost**	**4,600,000.00**	**2,520,000.00**	**25,600,000.00**
220201	**Travel& Transport - General**	**2,000,000.00**	**855,000.00**	**17,600,000.00**
22020102	Local Travel & Transport: Others	2,000,000.00	855,000.00	17,600,000.00
220203	**Materials & Supplies - General**	**280,000.00**	**157,500.00**	**2,000,000.00**
22020301	Office Stationeries / Computer Consumables	180,000.00	157,500.00	1,000,000.00
22020305	Printing of Non Security Document	100,000.00	-	1,000,000.00
220204	**Maintenance Services - General**	**700,000.00**	**476,000.00**	**2,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	500,000.00	476,000.00	1,000,000.00
22020404	Maintenance Of Office / It Equipments	200,000.00	-	1,000,000.00
220205	**Training - General**	**100,000.00**	**-**	**1,000,000.00**
22020501	Local Training	100,000.00	-	1,000,000.00
220206	**Other Service - General**	**1,000,000.00**	**-**	**1,000,000.00**
22020692	Monitoring of Employment Programmes	500,000.00	-	500,000.00
22020693	Federal Government and NGO Empowerment Programmes	500,000.00	-	500,000.00
220210	**Miscellaneous Expenses General**	**520,000.00**	**1,031,500.00**	**2,000,000.00**
22021001	Refreshment & Meals	520,000.00	1,031,500.00	2,000,000.00
22021003	Publicity & Advertisements	-	-	-
23	***Capital Expenditure***	***13,000,000.00***	**-**	***118,000,000.00***
2305	**#REF!**	**13,000,000.00**	**-**	**118,000,000.00**
230501	**#REF!**	**13,000,000.00**	**-**	**118,000,000.00**
23050141	#REF!	3,000,000.00	-	25,000,000.00
23050105	#REF!	13,000,000.00	-	118,000,000.00

Ekiti State Government 2024 Budget Estimates: 022700500100 - Ekiti State Social Security Scheme - Expenditure Summary by Economic				
Code	**Description**	**proved Supplementary E**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***1,728,000.00***	***1,008,000.00***	***1,447,290.06***
22	***Other Recurrent Costs***	***1,728,000.00***	***1,008,000.00***	***1,447,290.06***
2202	**Overhead Cost**	**1,728,000.00**	**1,008,000.00**	**1,447,290.06**
220201	**Travel& Transport - General**	**826,000.00**	**352,500.00**	**547,290.06**
22020102	Local Travel & Transport: Others	826,000.00	352,500.00	547,290.06
220203	**Materials & Supplies - General**	**170,000.00**	**177,600.00**	**270,000.00**
22020301	Office Stationeries / Computer Consumables	100,000.00	177,600.00	200,000.00
22020305	Printing of Non Security Documents	70,000.00	-	70,000.00
220204	**Maintenance Services - General**	**452,000.00**	**387,200.00**	**450,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	350,000.00	110,000.00	150,000.00
22020404	Maintenance Of Office / It Equipments	102,000.00	277,200.00	300,000.00
220205	**Training - General**	**100,000.00**	**16,000.00**	**100,000.00**
22020501	Local Training	100,000.00	16,000.00	100,000.00
220210	**Miscellaneous Expenses General**	**180,000.00**	**74,700.00**	**80,000.00**
22021001	Refreshment & Meals	180,000.00	74,700.00	80,000.00
22021003	Publicity & Advertisements	-	-	-
2024 Budget Estimates: 022700700200 - Ekiti State Employment Automation Centre - Expenditure Summary by Economic				
Code	**Description**	**proved Supplementary E**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***800,000.00***	***315,000.00***	***452,278.14***
22	***Other Recurrent Costs***	***800,000.00***	***315,000.00***	***452,278.14***
2202	**Overhead Cost**	**800,000.00**	**315,000.00**	**452,278.14**
220201	**Travel& Transport - General**	**100,000.00**	**-**	**52,278.14**
22020102	Local Travel & Transport: Others	100,000.00	-	52,278.14
220203	**Materials & Supplies - General**	**180,000.00**	**-**	**100,000.00**
22020301	Office Stationeries / Computer Consumables	100,000.00	-	50,000.00
22020305	Printing of Non Security Document	80,000.00	-	50,000.00
220204	**Maintenance Services - General**	**180,000.00**	**-**	**100,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	100,000.00	-	50,000.00

22020404	Maintenance Of Office / It Equipments	80,000.00	-	50,000.00
220205	**Training - General**	**50,000.00**	**-**	**50,000.00**
22020501	Local Training	50,000.00	-	50,000.00
220210	**Miscellaneous Expenses General**	**290,000.00**	**315,000.00**	**150,000.00**
22021001	Refreshment & Meals	290,000.00	315,000.00	150,000.00
22021003	Publicity & Advertisements	0.00	-	0.00

Ekiti State Government 2024 Budget Estimates: 022700600100 - Human Capital Development Agency - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***1,080,000.00***	***630,000.00***	***1,904,556.29***
22	***Other Recurrent Costs***	***1,080,000.00***	***630,000.00***	***1,904,556.29***
2202	**Overhead Cost**	**1,080,000.00**	**630,000.00**	**1,904,556.29**
220201	**Travel& Transport - General**	**500,000.00**	**115,000.00**	**604,556.29**
22020102	Local Travel & Transport: Others	500,000.00	115,000.00	604,556.29
220203	**Materials & Supplies - General**	**150,000.00**	**118,500.00**	**350,000.00**
22020301	Office Stationeries / Computer Consumables	100,000.00	118,500.00	300,000.00
22020305	Printing of Non Security Document	50,000.00	-	50,000.00
220204	**Maintenance Services - General**	**280,000.00**	**305,500.00**	**650,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equi	150,000.00	173,500.00	350,000.00
22020404	Maintenance Of Office / It Equipments	130,000.00	132,000.00	300,000.00
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**150,000.00**	**91,000.00**	**300,000.00**
22021001	Refreshment & Meals	150,000.00	91,000.00	300,000.00
22021003	Publicity & Advertisements	-	-	-

Ekiti State Government 2024 Budget Estimates: 022700700100 - Job Creation And Employment Agency - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***214,882,093.91***	***118,489,809.71***	***212,276,492.53***
21	***Personnel Cost***	***13,308,093.91***	***7,215,609.71***	***10,702,492.53***
2101	**Salary**	**13,308,093.91**	**7,215,609.71**	**10,702,492.53**
210101	**Salaries And Wages**	**13,308,093.91**	**7,215,609.71**	**10,702,492.53**
21010101	Salary	13,308,093.91	7,215,609.71	10,702,492.53
22	***Other Recurrent Costs***	***1,574,000.00***	***475,200.00***	***1,574,000.00***
2202	**Overhead Cost**	**1,574,000.00**	**475,200.00**	**1,574,000.00**
220201	**Travel& Transport - General**	**1,074,000.00**	**160,000.00**	**1,074,000.00**
22020102	Local Travel & Transport: Others	1,074,000.00	160,000.00	1,074,000.00
220203	**Materials & Supplies - General**	**140,000.00**	**80,000.00**	**140,000.00**
22020301	Office Stationeries / Computer Consumables	90,000.00	80,000.00	90,000.00
22020305	Printing of Non Security Documents	50,000.00	-	50,000.00
220204	**Maintenance Services - General**	**190,000.00**	**160,000.00**	**190,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	90,000.00	80,000.00	90,000.00
22020404	Maintenance Of Office / It Equipments	100,000.00	80,000.00	100,000.00
220205	**Training - General**	**70,000.00**	**-**	**70,000.00**
22020501	Local Training	70,000.00	-	70,000.00
220210	**Miscellaneous Expenses General**	**100,000.00**	**75,200.00**	**100,000.00**
22021001	Refreshment & Meals	100,000.00	75,200.00	100,000.00
22021003	Publicity & Advertisements	-	-	-
23	***Capital Expenditure***	***200,000,000.00***	***110,799,000.00***	***200,000,000.00***
2305	**Other Capital Projects**	**200,000,000.00**	**110,799,000.00**	**200,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**200,000,000.00**	**110,799,000.00**	**200,000,000.00**
23050105	#REF!	200,000,000.00	110,799,000.00	200,000,000.00

2024 Budget Estimates: 022800100100 - Bureau Of Information, Communications And Technology (ICT) - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***87,605,447.73***	***57,531,657.29***	***204,029,833.36***
21	***Personnel Cost***	***28,105,447.73***	***17,749,824.81***	***26,327,278.63***

2101	**Salary**	**28,105,447.73**	**17,749,824.81**	**26,327,278.63**
210101	**Salaries And Wages**	**28,105,447.73**	**17,749,824.81**	**26,327,278.63**
21010101	Salary	28,105,447.73	17,749,824.81	26,327,278.63
22	***Other Recurrent Costs***	***9,500,000.00***	***8,847,000.00***	***42,702,554.73***
2202	**Overhead Cost**	**9,500,000.00**	**8,847,000.00**	**42,702,554.73**
220201	**Travel& Transport - General**	**1,000,000.00**	**1,256,500.00**	**7,000,000.00**
22020102	Local Travel & Transport: Others	1,000,000.00	1,256,500.00	7,000,000.00
220203	**Materials & Supplies - General**	**300,000.00**	**255,500.00**	**2,000,000.00**
22020301	Office Stationeries / Computer Consumables	300,000.00	255,500.00	2,000,000.00
220204	**Maintenance Services - General**	**300,000.00**	**154,700.00**	**5,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	200,000.00	70,000.00	2,000,000.00
22020404	Maintenance Of Office / It Equipments	100,000.00	84,700.00	3,000,000.00
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220206	**Other Services - General**	**7,500,000.00**	**7,026,300.00**	**25,702,554.73**
22020617	Utility Services	-	-	-
22020210	Software Charges/License Renewal	1,500,000.00	2,526,300.00	10,000,000.00
22020678	Quarterly Routine/Logistics	6,000,000.00	4,500,000.00	15,702,554.73
220210	**Miscellaneous Expenses General**	**400,000.00**	**154,000.00**	**3,000,000.00**
22021001	Refreshment & Meals	400,000.00	154,000.00	3,000,000.00
22021003	Publicity & Advertisements	-	-	-
23	***Capital Expenditure***	***50,000,000.00***	***30,934,832.48***	***135,000,000.00***
2302	**#REF!**	**15,000,000.00**	**3,453,798.00**	**20,000,000.00**
230201	**#REF!**	**15,000,000.00**	**3,453,798.00**	**20,000,000.00**
#REF!	#REF!	15,000,000.00	3,453,798.00	20,000,000.00
2302	**#REF!**	**5,000,000.00**	**-**	**5,000,000.00**
230201	**#REF!**	**5,000,000.00**	**-**	**5,000,000.00**
23020101	#REF!	5,000,000.00	0.00	5,000,000.00
2302	**Construction / Provision**	**30,000,000.00**	**27,481,034.48**	**90,000,000.00**
230201	**Construction / Provision Of Fixed Assets - General**	**30,000,000.00**	**27,481,034.48**	**90,000,000.00**
#REF!	#REF!	30,000,000.00	27,481,034.48	90,000,000.00
2305	**Other Capital Projects**	**-**	**-**	**20,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**-**	**-**	**20,000,000.00**
#REF!	#REF!	0.00	0.00	20,000,000.00

Ekiti State Government 2024 Budget Estimates: 023100100100 - Ekiti State Electricity Board - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***663,860,910.12***	***412,427,560.73***	***1,349,627,432.67***
21	***Personnel Cost***	***90,860,910.12***	***60,426,725.09***	***89,627,432.67***
2101	**Salary**	**90,860,910.12**	**60,426,725.09**	**89,627,432.67**
210101	**Salaries And Wages**	**90,860,910.12**	**60,426,725.09**	**89,627,432.67**
21010101	Salary	90,860,910.12	60,426,725.09	89,627,432.67
22	***Other Recurrent Costs***	***500,000,000.00***	***334,487,710.64***	***500,000,000.00***
2202	**Overhead Cost**	**500,000,000.00**	**334,487,710.64**	**500,000,000.00**
220201	**Travel& Transport - General**	**3,068,000.00**	**3,295,000.00**	**4,000,000.00**
22020102	Local Travel & Transport: Others	3,068,000.00	3,295,000.00	4,000,000.00
220203	**Materials & Supplies - General**	**200,000.00**	**-**	**400,000.00**
22020301	Office Stationeries / Computer Consumables	100,000.00	-	300,000.00
22020305	Printing of Non Security Documents	100,000.00	-	100,000.00
220204	**Maintenance Services - General**	**488,020,000.00**	**296,486,360.64**	**479,020,000.00**
22020201	Electricity Charges	400,000,000.00	293,486,360.64	391,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	7,920,000.00	3,000,000.00	7,920,000.00
22020404	Maintenance Of Office / It Equipments	100,000.00	-	100,000.00
22020405	Maintenance Of Plants / Generators	80,000,000.00	-	80,000,000.00
220205	**Training - General**	**200,000.00**	**-**	**200,000.00**

22020501	Local Training	200,000.00	-	200,000.00
220208	**Fuel & Lubricants - General**	**8,392,000.00**	**34,706,350.00**	**16,260,000.00**
22020803	Plant / Generator Fuel Cost	8,392,000.00	34,706,350.00	16,260,000.00
220210	**Miscellaneous Expenses General**	**120,000.00**	**-**	**120,000.00**
22021001	Refreshment & Meals	100,000.00	-	100,000.00
22021003	Publicity & Advertisements	20,000.00	-	20,000.00
23	***Capital Expenditure***	***73,000,000.00***	***17,513,125.00***	***760,000,000.00***
2302	**#REF!**	**30,000,000.00**	**-**	**630,000,000.00**
230201	**#REF!**	**30,000,000.00**	**-**	**630,000,000.00**
23020103	#REF!	-	-	100,000,000.00
	#REF!	30,000,000.00	-	530,000,000.00
2302	**Construction / Provision**	**43,000,000.00**	**17,513,125.00**	**130,000,000.00**
230201	**Construction / Provision Of Fixed Assets - Gene**	**43,000,000.00**	**17,513,125.00**	**130,000,000.00**
23020103	#REF!	43,000,000.00	17,513,125.00	130,000,000.00

Ekiti State Government 2024 Budget Estimates: 023100100200 - Monitoring Of Government House Premises/Town - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***651,655.67***	**-**	**-**
22	***Other Recurrent Costs***	***651,655.67***	**-**	**-**
2202	**Overhead Cost**	**651,655.67**	**-**	**-**
220201	**Travel& Transport - General**	**651,655.67**	**-**	**-**
22020102	Local Travel & Transport: Others	651,655.67	-	-

Ekiti State Government 2024 Budget Estimates: 023100100300 - Ekiti State Office Of Energy Matters - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***5,817,000.00***	***630,000.00***	***6,500,000.00***
22	***Other Recurrent Costs***	***5,817,000.00***	***630,000.00***	***1,500,000.00***
2202	**Overhead Cost**	**5,817,000.00**	**630,000.00**	**1,500,000.00**
220201	**Travel& Transport - General**	**1,650,000.00**	**300,000.00**	**850,000.00**
22020102	Local Travel & Transport: Others	1,650,000.00	300,000.00	850,000.00
220203	**Materials & Supplies - General**	**750,000.00**	**230,000.00**	**400,000.00**
22020301	Office Stationeries / Computer Consumables	600,000.00	200,000.00	250,000.00
22020305	Printing Of Non Security Documents	150,000.00	30,000.00	150,000.00
220204	**Maintenance Services - General**	**1,017,000.00**	**100,000.00**	**150,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	517,000.00	100,000.00	100,000.00
22020404	Maintenance Of Office / IT Equipment	500,000.00	-	50,000.00
220205	**Training - General**	**2,000,000.00**	**-**	**50,000.00**
22020501	Local Training	2,000,000.00	-	50,000.00
220210	**Miscellaneous Expenses General**	**400,000.00**	**-**	**50,000.00**
22021001	Refreshment & Meals	400,000.00	-	50,000.00
22021003	Publicity & Advertisements	-	-	-
23	***Capital Expenditure***	**-**	**-**	***5,000,000.00***
2303	**Construction / Provision**	**-**	**-**	**5,000,000.00**
230301	**Construction / Provision Of Fixed Assets - Gene**	**-**	**-**	**5,000,000.00**
#REF!	#REF!	-	-	5,000,000.00

Ekiti State Government 2024 Budget Estimates: 023300100100 - Ekiti State Mineral Resources Development Agency - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***21,477,009.88***	***14,126,133.19***	***94,321,207.59***
21	***Personnel Cost***	***17,306,579.68***	***11,359,133.19***	***16,848,338.94***
2101	**Salary**	**17,306,579.68**	**11,359,133.19**	**16,848,338.94**
210101	**Salaries And Wages**	**17,306,579.68**	**11,359,133.19**	**16,848,338.94**
21010101	Salary	17,306,579.68	11,359,133.19	16,848,338.94

22	*Other Recurrent Costs*	*2,000,000.00*	*2,767,000.00*	*3,972,868.65*
2202	**Overhead Cost**	**2,000,000.00**	**2,767,000.00**	**3,972,868.65**
220201	**Travel& Transport - General**	**1,200,000.00**	**1,145,000.00**	**2,200,000.00**
22020102	Local Travel & Transport: Others	1,200,000.00	1,145,000.00	2,200,000.00
220203	**Materials & Supplies - General**	**300,000.00**	**119,000.00**	**300,000.00**
22020301	Office Stationeries / Computer Consumables	150,000.00	70,500.00	150,000.00
22020305	Printing of Non Security Document	150,000.00	48,500.00	150,000.00
220204	**Maintenance Services - General**	**200,000.00**	**10,000.00**	**200,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	100,000.00	10,000.00	100,000.00
22020404	Maintenance Of Office / It Equipments	100,000.00	-	100,000.00
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**300,000.00**	**1,493,000.00**	**1,272,868.65**
22021001	Refreshment & Meals	100,000.00	66,500.00	172,868.65
22021003	Publicity & Advertisements	-	-	-
22021007	Welfare Package	200,000.00	1,426,500.00	1,100,000.00
23	*Capital Expenditure*	*2,170,430.20*	*-*	*73,500,000.00*
2301	**Fixed Assets Purchased**	**-**	**-**	**15,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**-**	**-**	**15,000,000.00**
23010112	#REF!	-	-	15,000,000.00
2305	**Other Capital Projects**	**2,170,430.20**	**-**	**58,500,000.00**
230501	**Acquisition Of Non Tangible Assets**	**2,170,430.20**	**-**	**58,500,000.00**
23050107	Margin For Increases In Costs	2,170,430.20	-	58,500,000.00

Ekiti State Government 2024 Budget Estimates: 023305100100 - Mineral Resources And Environmental Committee - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*2,000,000.00*	*1,260,000.00*	*1,809,112.58*
22	*Other Recurrent Costs*	*2,000,000.00*	*1,260,000.00*	*1,809,112.58*
2202	**Overhead Cost**	**2,000,000.00**	**1,260,000.00**	**1,809,112.58**
220201	**Travel& Transport - General**	**700,000.00**	**114,000.00**	**500,000.00**
22020102	Local Travel & Transport: Others	700,000.00	114,000.00	500,000.00
220203	**Materials & Supplies - General**	**250,000.00**	**181,000.00**	**259,112.58**
22020301	Office Stationeries / Computer Consumables	150,000.00	81,000.00	150,000.00
22020305	Printing of Non Security Document	100,000.00	100,000.00	109,112.58
220204	**Maintenance Services - General**	**250,000.00**	**50,000.00**	**250,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equi	150,000.00	22,000.00	150,000.00
22020404	Maintenance Of Office / It Equipments	100,000.00	28,000.00	100,000.00
220210	**Miscellaneous Expenses General**	**800,000.00**	**915,000.00**	**800,000.00**
22021001	Refreshment & Meals	200,000.00	101,000.00	200,000.00
22021007	Welfare Package	600,000.00	814,000.00	600,000.00
22021003	Publicity & Advertisements	-	-	-

Ekiti State Government 2024 Budget Estimates: 023400100100 - Ministry Of Works And Transportation - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	12,711,660,783.68	11,569,170,860.31	7,661,324,417.60
21	*Personnel Cost*	*342,311,144.50*	*213,451,790.87*	*264,189,303.14*
2101	**Salary**	**342,311,144.50**	**213,451,790.87**	**264,189,303.14**
210101	**Salaries And Wages**	**342,311,144.50**	**213,451,790.87**	**264,189,303.14**
21010101	Salary	342,311,144.50	213,451,790.87	264,189,303.14
22	*Other Recurrent Costs*	*9,349,639.18*	*2,880,000.00*	*7,135,114.46*
2202	**Overhead Cost**	**9,349,639.18**	**2,880,000.00**	**7,135,114.46**
220201	**Travel& Transport - General**	**3,049,639.18**	**1,040,000.00**	**2,300,000.00**
22020102	Local Travel & Transport: Others	3,049,639.18	1,040,000.00	2,300,000.00
220203	**Materials & Supplies - General**	**1,440,000.00**	**400,000.00**	**1,000,000.00**
22020301	Office Stationeries / Computer Consumables	1,440,000.00	400,000.00	1,000,000.00

MDAs EXPENDITURE BY ECONOMIC

220204	**Maintenance Services - General**	**2,500,000.00**	**560,000.00**	**1,535,114.46**
22020401	Maintenance Of Motor Vehicle / Transport Equi	2,000,000.00	320,000.00	1,000,000.00
22020404	Maintenance Of Office / It Equipments	500,000.00	240,000.00	535,114.46
220205	**Training - General**	**554,000.00**	**400,000.00**	**500,000.00**
22020501	Local Training	554,000.00	400,000.00	500,000.00
220210	**Miscellaneous Expenses General**	**1,806,000.00**	**480,000.00**	**1,800,000.00**
22021001	Refreshment & Meals	806,000.00	240,000.00	800,000.00
22020305	Printing Of Non Security Documents	1,000,000.00	240,000.00	1,000,000.00
23	***Capital Expenditure***	***12,360,000,000.00***	***11,352,839,069.44***	***7,390,000,000.00***
2301	**Fixed Assets Purchased**	**60,000,000.00**	**-**	**70,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**60,000,000.00**	**-**	**70,000,000.00**
#REF!	#REF!	10,000,000.00	-	10,000,000.00
#REF!	#REF!	50,000,000.00	-	60,000,000.00
2302	**#REF!**	**3,050,000,000.00**	**2,813,181,363.89**	**2,500,000,000.00**
230201	**#REF!**	**3,050,000,000.00**	**2,813,181,363.89**	**2,500,000,000.00**
#REF!	#REF!	3,050,000,000.00	2,813,181,363.89	2,500,000,000.00
2302	**Construction / Provision**	**9,150,000,000.00**	**8,539,657,705.55**	**4,620,000,000.00**
230201	**Construction / Provision Of Fixed Assets - Gene**	**9,150,000,000.00**	**8,539,657,705.55**	**4,620,000,000.00**
#REF!	#REF!	9,150,000,000.00	8,539,657,705.55	4,620,000,000.00
2302	**#REF!**	**100,000,000.00**	**-**	**200,000,000.00**
230201	**#REF!**	**100,000,000.00**	**-**	**200,000,000.00**
#REF!	#REF!	100,000,000.00	-	200,000,000.00

Ekiti State Government 2024 Budget Estimates: 023400100200 - Planning Reseach And Statistics - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***600,000.00***	***360,000.00***	***516,889.31***
22	***Other Recurrent Costs***	***600,000.00***	***360,000.00***	***516,889.31***
2202	**Overhead Cost**	**600,000.00**	**360,000.00**	**516,889.31**
220201	**Travel& Transport - General**	**600,000.00**	**360,000.00**	**516,889.31**
22020102	Local Travel & Transport: Others	600,000.00	360,000.00	516,889.31

Ekiti State Government 2024 Budget Estimates: 023500100100 - Ministry Of Transportation - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	#REF!	#REF!	#REF!
21	***Personnel Cost***	**-**	**-**	**-**
2101	**Salary**	**-**	**-**	**-**
210101	**Salaries And Wages**	**-**	**-**	**-**
21010101	Salary	-	-	
22	***Other Recurrent Costs***	**-**	**-**	***20,000,000.00***
2202	**Overhead Cost**	**-**	**-**	**20,000,000.00**
220201	**Travel& Transport - General**	**-**	**-**	**5,500,000.00**
22020102	Local Travel & Transport: Others	-	-	5,500,000.00
220203	**Materials & Supplies - General**	**-**	**-**	**3,500,000.00**
22020301	Office Stationeries / Computer Consumables	-	-	3,500,000.00
220204	**Maintenance Services - General**	**-**	**-**	**3,500,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equi	-	-	2,000,000.00
22020404	Maintenance Of Office / It Equipments	-	-	1,500,000.00
220205	**Training - General**	**-**	**-**	**1,500,000.00**
22020501	Local Training	-	-	1,500,000.00
220210	**Miscellaneous Expenses General**	**-**	**-**	**6,000,000.00**
22021001	Refreshment & Meals	-	-	4,000,000.00
22020305	Printing Of Non Security Documents	-	-	2,000,000.00
23	***Capital Expenditure***	***#REF!***	***#REF!***	***#REF!***
2301	**Fixed Assets Purchased**	**-**	**-**	**11,060,474,947.29**

230101	**Purchase Of Fixed Assets - General**	**-**	**-**	**11,060,474,947.29**
#REF!	#REF!	-	-	11,030,474,947.29
#REF!	#REF!	-	-	30,000,000.00
2302	**#REF!**	**-**	**-**	**27,030,483,971.09**
230201	**#REF!**	**-**	**-**	**27,030,483,971.09**
#REF!	#REF!	-		27,030,483,971.09
2302	**Construction / Provision**	**-**	**-**	**130,000,000.00**
230201	**Construction / Provision Of Fixed Assets - Gene**	**-**	**-**	**130,000,000.00**
#REF!	#REF!	-	-	130,000,000.00
2302	**#REF!**	**#REF!**	**#REF!**	**#REF!**
230201	**#REF!**	**#REF!**	**#REF!**	**#REF!**
#REF!	#REF!	#REF!	#REF!	#REF!

Ekiti State Government 2024 Budget Estimates: 023400100300 - Ekiti State Traffic Management Agency - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***64,247,311.38***	***32,226,511.96***	***57,540,361.57***
21	***Personnel Cost***	***39,247,311.38***	***26,759,546.96***	***39,690,873.37***
2101	**Salary**	**39,247,311.38**	**26,759,546.96**	**39,690,873.37**
210101	**Salaries And Wages**	**39,247,311.38**	**26,759,546.96**	**39,690,873.37**
21010101	Salary	39,247,311.38	26,759,546.96	39,690,873.37
22	***Other Recurrent Costs***	***15,000,000.00***	***5,466,965.00***	***7,849,488.20***
2202	**Overhead Cost**	**15,000,000.00**	**5,466,965.00**	**7,849,488.20**
220201	**Travel& Transport - General**	**2,199,984.00**	**1,209,600.00**	**1,700,000.00**
22020102	Local Travel & Transport: Others	2,199,984.00	1,209,600.00	1,700,000.00
220203	**Materials & Supplies - General**	**796,202.00**	**426,600.00**	**749,488.20**
22020301	Office Stationeries / Computer Consumables	419,976.00	426,600.00	500,000.00
22020305	Printing of Non Security Documents	376,226.00	-	249,488.20
220204	**Maintenance Services - General**	**3,560,064.00**	**1,965,000.00**	**2,900,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,960,000.00	-	900,000.00
22020404	Maintenance Of Office / It Equipments	1,600,064.00	1,965,000.00	2,000,000.00
220205	**Training - General**	**7,793,750.00**	**1,687,565.00**	**2,300,000.00**
22020501	Local Training	650,000.00	-	500,000.00
22020506	Renumeration and Training of EKSTMA Uniform Officers	7,143,750.00	1,687,565.00	1,800,000.00
220210	**Miscellaneous Expenses General**	**650,000.00**	**178,200.00**	**200,000.00**
22021001	Refreshment & Meals	650,000.00	178,200.00	200,000.00
22021003	Publicity & Advertisements	-	-	-
22021007	Welfare Packages	-	-	-
23	***Capital Expenditure***	***10,000,000.00***	***-***	***10,000,000.00***
2301	**Fixed Assets Purchased**	**7,000,000.00**	**-**	**7,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**7,000,000.00**	**-**	**7,000,000.00**
#REF!	#REF!	1,500,000.00	-	1,500,000.00
#REF!	#REF!	1,000,000.00	-	1,000,000.00
#REF!	#REF!	4,500,000.00	-	4,500,000.00
2302	**Construction / Provision**	**3,000,000.00**	**-**	**3,000,000.00**
230201	**Construction / Provision Of Fixed Assets - General**	**3,000,000.00**	**-**	**3,000,000.00**
#REF!	#REF!	3,000,000.00	-	3,000,000.00

Ekiti State Government 2024 Budget Estimates: 023400100400 - Ekiti State Public Works Corporation - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***124,254,257.71***	***23,050,045.11***	***635,198,570.82***
21	***Personnel Cost***	***31,230,257.71***	***21,034,045.11***	***31,198,570.82***
2101	**Salary**	**31,230,257.71**	**21,034,045.11**	**31,198,570.82**
210101	**Salaries And Wages**	**31,230,257.71**	**21,034,045.11**	**31,198,570.82**

21010101	Salary	31,230,257.71	21,034,045.11	31,198,570.82
22	***Other Recurrent Costs***	***3,024,000.00***	***2,016,000.00***	***4,000,000.00***
2202	**Overhead Cost**	**3,024,000.00**	**2,016,000.00**	**4,000,000.00**
220201	**Travel& Transport - General**	**674,000.00**	**320,000.00**	**900,000.00**
22020102	Local Travel & Transport: Others	674,000.00	320,000.00	900,000.00
220203	**Materials & Supplies - General**	**500,000.00**	**315,000.00**	**500,000.00**
22020301	Office Stationeries / Computer Consumables	500,000.00	315,000.00	500,000.00
220204	**Maintenance Services - General**	**700,000.00**	**576,000.00**	**1,100,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	256,000.00	500,000.00
22020404	Maintenance Of Office / It Equipments	200,000.00	320,000.00	600,000.00
220205	**Training - General**	**500,000.00**	**320,000.00**	**500,000.00**
22020501	Local Training	500,000.00	320,000.00	500,000.00
220210	**Miscellaneous Expenses General**	**650,000.00**	**485,000.00**	**1,000,000.00**
22021001	Refreshment & Meals	150,000.00	240,000.00	500,000.00
22020305	Printing Of Non Security Documents	500,000.00	245,000.00	500,000.00
23	***Capital Expenditure***	***90,000,000.00***	***-***	***600,000,000.00***
2301	**Fixed Assets Purchased**	**40,000,000.00**	**-**	**300,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**40,000,000.00**	**-**	**300,000,000.00**
#REF!	#REF!	40,000,000.00	-	300,000,000.00
2303	**Rehabilitation / Repairs**	**50,000,000.00**	**-**	**300,000,000.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - Gene**	**50,000,000.00**	**-**	**300,000,000.00**
#REF!	#REF!	50,000,000.00	-	300,000,000.00

Ekiti State Government 2024 Budget Estimates: 023400100500 - Department Of Public Transportation - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***1,200,000.00***	***720,000.00***	***1,033,778.61***
21	***Personnel Cost***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**-**	**0.00**
21010101	Salary	0.00	-	0.00
22	***Other Recurrent Costs***	***1,200,000.00***	***720,000.00***	***1,033,778.61***
2202	**Overhead Cost**	**1,200,000.00**	**720,000.00**	**1,033,778.61**
220201	**Travel& Transport - General**	**1,200,000.00**	**720,000.00**	**1,033,778.61**
22020102	Local Travel & Transport: Others	1,200,000.00	720,000.00	1,033,778.61

Ekiti State Government 2024 Budget Estimates: 023400100600- Ekiti State International Cargo Airport Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***3,000,000.00***	***1,125,000.00***	***1,615,279.09***
22	***Other Recurrent Costs***	***3,000,000.00***	***1,125,000.00***	***1,615,279.09***
2202	**Overhead Cost**	**3,000,000.00**	**1,125,000.00**	**1,615,279.09**
220201	**Travel& Transport - General**	**1,200,000.00**	**500,000.00**	**500,000.00**
22020102	Local Travel & Transport: Others	1,200,000.00	500,000.00	500,000.00
220203	**Materials & Supplies - General**	**400,000.00**	**200,000.00**	**400,000.00**
22020301	Office Stationeries / Computer Consumables	350,000.00	200,000.00	350,000.00
22020305	Printing Of Non Security Documents	50,000.00	-	50,000.00
220204	**Maintenance Services - General**	**600,000.00**	**225,000.00**	**365,279.09**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	300,000.00	125,000.00	165,279.09
22020404	Maintenance Of Office / It Equipments	300,000.00	100,000.00	200,000.00
220205	**Training - General**	**350,000.00**	**-**	**150,000.00**
22020501	Local Training	350,000.00	-	150,000.00
220210	**Miscellaneous Expenses General**	**450,000.00**	**200,000.00**	**200,000.00**
22021001	Refreshment & Meals	450,000.00	200,000.00	200,000.00

Ekiti State Government 2024 Budget Estimates: 023600100100 - Ministry Of Arts, Culture And Creative Economic - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*253,226,523.64*	*85,503,297.38*	*145,813,326.94*
21	*Personnel Cost*	*102,882,585.81*	*64,239,297.38*	*95,282,398.52*
2101	**Salary**	**102,882,585.81**	**64,239,297.38**	**95,282,398.52**
210101	**Salaries And Wages**	**102,882,585.81**	**64,239,297.38**	**95,282,398.52**
21010101	Salary	102,882,585.81	64,239,297.38	95,282,398.52
22	*Other Recurrent Costs*	*50,000,000.00*	*21,264,000.00*	*30,530,928.42*
2202	**Overhead Cost**	**50,000,000.00**	**21,264,000.00**	**30,530,928.42**
220201	**Travel& Transport - General**	**3,500,000.00**	**1,350,000.00**	**3,500,000.00**
22020102	Local Travel & Transport: Others	3,500,000.00	1,350,000.00	3,500,000.00
220203	**Materials & Supplies - General**	**600,000.00**	**270,000.00**	**600,000.00**
22020301	Office Stationeries / Computer Consumables	600,000.00	270,000.00	600,000.00
220204	**Maintenance Services - General**	**2,200,000.00**	**540,000.00**	**2,200,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	270,000.00	500,000.00
22020404	Maintenance Of Office / It Equipments	500,000.00	270,000.00	500,000.00
22020416	Maintenance Of State Cultural Troupe	1,200,000.00	-	1,200,000.00
220205	**Training - General**	**500,000.00**	**112,500.00**	**500,000.00**
22020501	Local Training	500,000.00	112,500.00	500,000.00
220206	**Other Service - General**	**500,000.00**	**-**	**500,000.00**
22020681	Ekiti State Festival of Arts and Culture	500,000.00	-	500,000.00
220210	**Miscellaneous Expenses General**	**42,700,000.00**	**18,991,500.00**	**23,230,928.42**
22021001	Refreshment & Meals	1,000,000.00	247,500.00	1,000,000.00
22021003	Publicity & Advertisements	1,000,000.00	180,000.00	1,530,928.42
22021007	Welfare Packages	-	-	-
22021059	Other Service Wide Expenses	-	-	-
22021061	National Festival of Arts and Culture (Local and Intern	40,700,000.00	18,564,000.00	20,700,000.00
23	*Capital Expenditure*	*100,343,937.83*	*-*	*20,000,000.00*
#REF!	**#REF!**	**2,000,000.00**	**-**	**-**
#REF!	**#REF!**	**2,000,000.00**	**-**	**-**
#REF!	#REF!	2,000,000.00	-	-
#REF!	**#REF!**	**58,000,000.00**	**-**	**-**
#REF!	**#REF!**	**58,000,000.00**	**-**	**-**
#REF!	#REF!	58,000,000.00	-	-
#REF!	**#REF!**	**40,343,937.83**	**-**	**20,000,000.00**
#REF!	**#REF!**	**40,343,937.83**	**-**	**20,000,000.00**
#REF!	#REF!	25,000,000.00	-	20,000,000.00
#REF!	#REF!	3,000,000.00	-	-
#REF!	#REF!	12,343,937.83	-	-

Ekiti State Government 2024 Budget Estimates: 023600100200 -Bureau of Tourism - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*1,600,000.00*	*675,000.00*	*1,969,167.45*
22	*Other Recurrent Costs*	*1,600,000.00*	*675,000.00*	*1,969,167.45*
2202	**Overhead Cost**	**1,600,000.00**	**675,000.00**	**1,969,167.45**
220201	**Travel& Transport - General**	**900,000.00**	**461,250.00**	**900,000.00**
22020102	Local Travel & Transport: Others	900,000.00	461,250.00	900,000.00
220203	**Materials & Supplies - General**	**300,000.00**	**90,000.00**	**300,000.00**
22020301	Office Stationeries / Computer Consumables	150,000.00	45,000.00	150,000.00
22020305	Printing Of Non Security Documents	150,000.00	45,000.00	150,000.00
220204	**Maintenance Services - General**	**300,000.00**	**90,000.00**	**300,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equi	150,000.00	45,000.00	150,000.00
22020402	Maintenance Of Office Furniture	150,000.00	45,000.00	150,000.00

220205	**Training - General**	**100,000.00**	**33,750.00**	**469,167.45**
22020501	Local Training	100,000.00	33,750.00	469,167.45

Ekiti State Government 2024 Budget Estimates: 023600100300 - Council For Art And Culture - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***2,700,000.00***	***1,125,000.00***	***1,615,279.09***
22	***Other Recurrent Costs***	***2,700,000.00***	***1,125,000.00***	***1,615,279.09***
2202	**Overhead Cost**	**2,700,000.00**	**1,125,000.00**	**1,615,279.09**
220201	**Travel& Transport - General**	**1,450,000.00**	**720,000.00**	**900,279.09**
22020102	Local Travel & Transport: Others	1,450,000.00	720,000.00	900,279.09
220203	**Materials & Supplies - General**	**600,000.00**	**255,420.00**	**350,000.00**
22020301	Office Stationeries / Computer Consumables	600,000.00	255,420.00	350,000.00
220204	**Maintenance Services - General**	**650,000.00**	**149,580.00**	**365,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	500,000.00	43,155.00	115,000.00
22020402	Maintenance Of Office Furniture	150,000.00	106,425.00	250,000.00

Ekiti State Government 2024 Budget Estimates: 023800100100 - Ministry Of Budget, Ecoomic Planning And Performance Management - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***##############***	***430,218,195.06***	20,998,278,309.23
21	***Personnel Cost***	***92,270,954.35***	***58,794,890.93***	***87,207,028.36***
2101	**Salary**	**92,270,954.35**	**58,794,890.93**	**87,207,028.36**
210101	**Salaries And Wages**	**92,270,954.35**	**58,794,890.93**	**87,207,028.36**
21010101	Salary	92,270,954.35	58,794,890.93	87,207,028.36
22	***Other Recurrent Costs***	***##############***	***66,167,554.32***	***120,003,614.78***
2202	**Overhead Cost**	**1,180,000,000.00**	**66,167,554.32**	**120,003,614.78**
220201	**Travel& Transport - General**	**13,000,000.00**	**5,670,000.00**	**7,000,000.00**
22020102	Local Travel & Transport: Others	13,000,000.00	5,670,000.00	7,000,000.00
220203	**Materials & Supplies - General**	**7,500,000.00**	**4,947,000.00**	**5,500,000.00**
22020301	Office Stationeries / Computer Consumables	7,000,000.00	4,479,000.00	5,000,000.00
22020306	Printing Of Security Documents	500,000.00	468,000.00	500,000.00
220204	**Maintenance Services - General**	**10,000,000.00**	**2,310,000.00**	**10,003,614.78**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	5,000,000.00	930,000.00	5,003,614.78
22020402	Maintenance Of Office Furniture	5,000,000.00	1,380,000.00	5,000,000.00
220205	**Training - General**	**1,000,000.00**	**405,000.00**	**1,000,000.00**
22020501	Local Training	1,000,000.00	405,000.00	1,000,000.00
220206	**Other Service - General**	**-**	**-**	**-**
22020665	Ounje Arugbo		-	
220207	**Consulting & Professional Services - General**	**18,000,000.00**	**12,168,180.00**	**17,500,000.00**
22020702	Information Technology Consulting	3,000,000.00	-	2,500,000.00
22020711	Preparation/Production and Printing of MTEF (MTEF and MTSS) Documents	15,000,000.00	12,168,180.00	15,000,000.00
220210	**Miscellaneous Expenses General**	**1,130,500,000.00**	**40,667,374.32**	**79,000,000.00**
22021001	Refreshment & Meals	2,000,000.00	-	2,000,000.00
22021003	Publicity & Advertisements	2,000,000.00	-	2,000,000.00
22021014	Annual Budget Expenses & Administration	126,500,000.00	40,667,374.32	75,000,000.00
22021015	Palliatives to Cushion Oil Subsidy Removal	1,000,000,000.00		-
22021021	Special Days/Celebrations	-	-	-
23	***Capital Expenditure***	***##############***	***305,255,749.81***	***20,791,067,666.09***
2301	**Fixed Assets Purchased**	**3,000,000.00**	**-**	**3,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**3,000,000.00**	**-**	**3,000,000.00**
#REF!	#REF!	2,000,000.00	-	-
#REF!	#REF!	1,000,000.00	-	3,000,000.00

2305	**Other Capital Projects**	**4,993,202,352.99**	**305,255,749.81**	**20,788,067,666.09**
230501	**Acquisition Of Non Tangible Assets**	**4,993,202,352.99**	**305,255,749.81**	**20,788,067,666.09**
#REF!	#REF!	6,000,000.00	-	33,000,000.00
#REF!	#REF!	7,000,000.00	-	-
#REF!	#REF!	5,000,000.00	-	10,000,000.00
#REF!	#REF!	4,975,202,352.99	305,255,749.81	20,745,067,666.09

Ekiti State Government 2024 Budget Estimates: 023800100200 - Multi-Lateral Department - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***1,200,000.00***	***720,000.00***	***1,200,000.00***
22	***Other Recurrent Costs***	***1,200,000.00***	***720,000.00***	***1,200,000.00***
2202	**Overhead Cost**	**1,200,000.00**	**720,000.00**	**1,200,000.00**
220201	**Travel& Transport - General**	**400,000.00**	**252,000.00**	**400,000.00**
22020102	Local Travel & Transport: Others	400,000.00	252,000.00	400,000.00
220203	**Materials & Supplies - General**	**330,000.00**	**234,000.00**	**330,000.00**
22020301	Office Stationeries / Computer Consumables	300,000.00	234,000.00	300,000.00
22020305	Printing Of Non Security Documents	30,000.00	-	30,000.00
220204	**Maintenance Services - General**	**300,000.00**	**234,000.00**	**300,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	234,000.00	200,000.00
22020402	Maintenance Of Office Furniture	100,000.00	-	100,000.00
220205	**Training - General**	**120,000.00**	**-**	**120,000.00**
22020501	Local Training	120,000.00	-	120,000.00
220210	**Miscellaneous Expenses General**	**50,000.00**	**-**	**50,000.00**
22021001	Refreshment & Meals	50,000.00	-	50,000.00

Ekiti State Government 2024 Budget Estimates: 023800100300 - Project Evaluation Committee - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***900,000.00***	***540,000.00***	***900,000.00***
22	***Other Recurrent Costs***	***900,000.00***	***540,000.00***	***900,000.00***
2202	**Overhead Cost**	**900,000.00**	**540,000.00**	**900,000.00**
220201	**Travel& Transport - General**	**300,000.00**	**216,000.00**	**300,000.00**
22020102	Local Travel & Transport: Others	300,000.00	216,000.00	300,000.00
220203	**Materials & Supplies - General**	**400,000.00**	**162,000.00**	**400,000.00**
22020301	Office Stationeries / Computer Consumables	400,000.00	162,000.00	400,000.00
22020305	Printing Of Non Security Documents	-	-	-
220204	**Maintenance Services - General**	**150,000.00**	**162,000.00**	**150,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	-	-	-
22020402	Maintenance Of Office Furniture	150,000.00	162,000.00	150,000.00
220205	**Training - General**	**-**	-	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**50,000.00**	**-**	**50,000.00**
22021001	Refreshment & Meals	50,000.00	-	50,000.00

Ekiti State Government 2024 Budget Estimates: 023800100400 - Economic Development Council - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***20,000,000.00***	***540,000.00***	***1,200,000.00***
22	***Other Recurrent Costs***	***20,000,000.00***	***540,000.00***	***1,200,000.00***
2202	**Overhead Cost**	**20,000,000.00**	**540,000.00**	**1,200,000.00**
220201	**Travel& Transport - General**	**2,000,000.00**	**180,000.00**	**400,000.00**
22020102	Local Travel & Transport: Others	2,000,000.00	180,000.00	400,000.00
220203	**Materials & Supplies - General**	**3,000,000.00**	**180,000.00**	**450,000.00**
22020301	Office Stationeries / Computer Consumables	2,000,000.00	180,000.00	400,000.00
22020305	Printing Of Non Security Documents	1,000,000.00	-	50,000.00
220204	**Maintenance Services - General**	**3,000,000.00**	**180,000.00**	**250,000.00**

22020401	Maintenance Of Motor Vehicle / Transport Equipment	2,000,000.00	180,000.00	200,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	-	50,000.00
220205	**Training - General**	**1,000,000.00**	**-**	**70,000.00**
22020501	Local Training	1,000,000.00	-	70,000.00
220210	**Miscellaneous Expenses General**	**11,000,000.00**	**-**	**30,000.00**
22021001	Refreshment & Meals	11,000,000.00	-	30,000.00

Ekiti State Government 2024 Budget Estimates: 023800100500 - Devt. Planning & Strategy Committee - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***600,000.00***	***360,000.00***	***600,000.00***
22	***Other Recurrent Costs***	***600,000.00***	***360,000.00***	***600,000.00***
2202	**Overhead Cost**	**600,000.00**	**360,000.00**	**600,000.00**
220201	**Travel& Transport - General**	**100,000.00**	**144,000.00**	**150,000.00**
22020102	Local Travel & Transport: Others	100,000.00	144,000.00	150,000.00
220203	**Materials & Supplies - General**	**170,000.00**	**108,000.00**	**170,000.00**
22020301	Office Stationeries / Computer Consumables	100,000.00	108,000.00	100,000.00
22020305	Printing Of Non Security Documents	70,000.00	-	70,000.00
220204	**Maintenance Services - General**	**200,000.00**	**108,000.00**	**200,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equi	150,000.00	108,000.00	150,000.00
22020402	Maintenance Of Office Furniture	50,000.00	-	50,000.00
220205	**Training - General**	**80,000.00**	**-**	**30,000.00**
22020501	Local Training	80,000.00	-	30,000.00
220210	**Miscellaneous Expenses General**	**50,000.00**	**0.00**	**50,000.00**
22021001	Refreshment & Meals	50,000.00	0.00	50,000.00

Ekiti State Government 2024 Budget Estimates: 023800100600 - Budget Department - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***6,000,000.00***	***1,944,000.00***	***5,000,000.00***
22	***Other Recurrent Costs***	***6,000,000.00***	***1,944,000.00***	***5,000,000.00***
2202	**Overhead Cost**	**6,000,000.00**	**1,944,000.00**	**5,000,000.00**
220201	**Travel& Transport - General**	**1,000,000.00**	**576,000.00**	**1,000,000.00**
22020102	Local Travel & Transport: Others	1,000,000.00	576,000.00	1,000,000.00
220203	**Materials & Supplies - General**	**1,500,000.00**	**792,000.00**	**1,500,000.00**
22020301	Office Stationeries / Computer Consumables	1,000,000.00	792,000.00	1,000,000.00
22020305	Printing Of Non Security Documents	500,000.00	-	500,000.00
220204	**Maintenance Services - General**	**2,500,000.00**	**576,000.00**	**1,500,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,500,000.00	576,000.00	1,000,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	-	500,000.00
220205	**Training - General**	**-**	-	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**1,000,000.00**	**-**	**1,000,000.00**
22021001	Refreshment & Meals	1,000,000.00	-	1,000,000.00

Ekiti State Government 2024 Budget Estimates: 023800100700 - Budget Monitoring Committee - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***5,000,000.00***	***1,791,000.00***	***3,000,000.00***
22	***Other Recurrent Costs***	***5,000,000.00***	***1,791,000.00***	***3,000,000.00***
2202	**Overhead Cost**	**5,000,000.00**	**1,791,000.00**	**3,000,000.00**
220201	**Travel& Transport - General**	**1,000,000.00**	**648,000.00**	**1,000,000.00**
22020102	Local Travel & Transport: Others	1,000,000.00	648,000.00	1,000,000.00
220203	**Materials & Supplies - General**	**2,000,000.00**	**648,000.00**	**1,100,000.00**
22020301	Office Stationeries / Computer Consumables	1,000,000.00	648,000.00	700,000.00
22020305	Printing Of Non Security Documents	1,000,000.00	-	400,000.00

220204	**Maintenance Services - General**	**1,500,000.00**	**495,000.00**	**700,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	495,000.00	500,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	-	200,000.00
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**500,000.00**	**-**	**200,000.00**
22021001	Refreshment & Meals	500,000.00	-	200,000.00

Ekiti State Government 2024 Budget Estimates: 023800100800 - State Projects Monitoring & Evaluation - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***6,000,000.00***	***585,000.00***	***1,500,000.00***
22	***Other Recurrent Costs***	***6,000,000.00***	***585,000.00***	***1,500,000.00***
2202	**Overhead Cost**	**6,000,000.00**	**585,000.00**	**1,500,000.00**
220201	**Travel& Transport - General**	**1,500,000.00**	**360,000.00**	**600,000.00**
22020102	Local Travel & Transport: Others	1,500,000.00	360,000.00	600,000.00
220203	**Materials & Supplies - General**	**1,500,000.00**	**112,500.00**	**150,000.00**
22020301	Office Stationeries / Computer Consumables	1,500,000.00	112,500.00	150,000.00
220204	**Maintenance Services - General**	**2,000,000.00**	**112,500.00**	**600,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,000,000.00	112,500.00	500,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	-	100,000.00
220210	**Miscellaneous Expenses General**	**1,000,000.00**	**-**	**150,000.00**
22021001	Refreshment & Meals	1,000,000.00	-	150,000.00

Ekiti State Government 2024 Budget Estimates: 023800100900 - Sustainable IGR Committee - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***5,000,000.00***	***2,016,000.00***	***3,000,000.00***
22	***Other Recurrent Costs***	***5,000,000.00***	***2,016,000.00***	***3,000,000.00***
2202	**Overhead Cost**	**5,000,000.00**	**2,016,000.00**	**3,000,000.00**
220201	**Travel& Transport - General**	**1,000,000.00**	**720,000.00**	**1,000,000.00**
22020102	Local Travel & Transport: Others	1,000,000.00	720,000.00	1,000,000.00
220203	**Materials & Supplies - General**	**1,000,000.00**	**720,000.00**	**900,000.00**
22020301	Office Stationeries / Computer Consumables	1,000,000.00	720,000.00	900,000.00
22020305	Printing Of Non Security Documents	-	-	-
220204	**Maintenance Services - General**	**2,000,000.00**	**576,000.00**	**900,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,200,000.00	576,000.00	600,000.00
22020402	Maintenance Of Office Furniture	800,000.00	-	300,000.00
220210	**Miscellaneous Expenses General**	**1,000,000.00**	**-**	**200,000.00**
22021001	Refreshment & Meals	1,000,000.00	-	200,000.00

2024 Budget Estimates: 023800101000 - Development Partners & Aids Coordinating Secretariat - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***1,000,000.00***	***360,000.00***	***1,000,000.00***
22	***Other Recurrent Costs***	***1,000,000.00***	***360,000.00***	***1,000,000.00***
2202	**Overhead Cost**	**1,000,000.00**	**360,000.00**	**1,000,000.00**
220201	**Travel& Transport - General**	**500,000.00**	**144,000.00**	**400,000.00**
22020102	Local Travel & Transport: Others	500,000.00	144,000.00	400,000.00
220203	**Materials & Supplies - General**	**350,000.00**	**108,000.00**	**250,000.00**
22020301	Office Stationeries / Computer Consumables	350,000.00	108,000.00	250,000.00
22020305	Printing Of Non Security Documents	-	-	-

220204	**Maintenance Services - General**	**150,000.00**	**108,000.00**	**350,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	108,000.00	200,000.00
22020402	Maintenance Of Office Furniture	50,000.00	-	150,000.00
220210	**Miscellaneous Expenses General**	**-**	**-**	**-**
22021001	Refreshment & Meals	-	-	-

2024 Budget Estimates: 023800101100 - Medium Term Expenditure Framework Secretariat - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***2,000,000.00***	***720,000.00***	***1,033,778.81***
22	***Other Recurrent Costs***	***2,000,000.00***	***720,000.00***	***1,033,778.81***
2202	**Overhead Cost**	**2,000,000.00**	**720,000.00**	**1,033,778.81**
220201	**Travel& Transport - General**	**500,000.00**	**216,000.00**	**300,000.00**
22020102	Local Travel & Transport: Others	500,000.00	216,000.00	300,000.00
220203	**Materials & Supplies - General**	**900,000.00**	**360,000.00**	**433,778.81**
22020301	Office Stationeries / Computer Consumables	500,000.00	360,000.00	400,000.00
22020305	Printing Of Non Security Documents	400,000.00	-	33,778.81
220204	**Maintenance Services - General**	**350,000.00**	**144,000.00**	**200,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equi	250,000.00	144,000.00	150,000.00
22020402	Maintenance Of Office Furniture	100,000.00	-	50,000.00
220205	**Training - General**	**100,000.00**	**-**	**50,000.00**
22020501	Local Training	100,000.00	-	50,000.00
220210	**Miscellaneous Expenses General**	**150,000.00**	**-**	**50,000.00**
22021001	Refreshment & Meals	150,000.00	-	50,000.00

Ekiti State Government 2024 Budget Estimates: 023800101200 - State Committee On Food & Nutrition - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***2,000,000.00***	***360,000.00***	***800,000.00***
22	***Other Recurrent Costs***	***2,000,000.00***	***360,000.00***	***800,000.00***
2202	**Overhead Cost**	**2,000,000.00**	**360,000.00**	**800,000.00**
220201	**Travel& Transport - General**	**700,000.00**	**144,000.00**	**200,000.00**
22020102	Local Travel & Transport: Others	700,000.00	144,000.00	200,000.00
220203	**Materials & Supplies - General**	**1,000,000.00**	**108,000.00**	**200,000.00**
22020301	Office Stationeries / Computer Consumables	500,000.00	108,000.00	150,000.00
22020305	Printing Of Non Security Documents	500,000.00	-	50,000.00
220204	**Maintenance Services - General**	**200,000.00**	**108,000.00**	**300,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	108,000.00	200,000.00
22020402	Maintenance Of Office Furniture	100,000.00	-	100,000.00
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**100,000.00**	**-**	**100,000.00**
22021001	Refreshment & Meals	100,000.00	-	100,000.00

Ekiti State Government 2024 Budget Estimates: 023800101300 - Budget Tracking And Automation - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***2,000,000.00***	***360,000.00***	***516,889.31***
22	***Other Recurrent Costs***	***2,000,000.00***	***360,000.00***	***516,889.31***
2202	**Overhead Cost**	**2,000,000.00**	**360,000.00**	**516,889.31**
220201	**Travel& Transport - General**	**1,000,000.00**	**144,000.00**	**200,000.00**
22020102	Local Travel & Transport: Others	1,000,000.00	144,000.00	200,000.00
220203	**Materials & Supplies - General**	**500,000.00**	**108,000.00**	**166,889.31**
22020301	Office Stationeries / Computer Consumables	500,000.00	108,000.00	166,889.31

22020305	Printing Of Non Security Documents	-	-	-
220204	**Maintenance Services - General**	**500,000.00**	**108,000.00**	**150,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	108,000.00	150,000.00
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**-**	**-**	**-**
22021001	Refreshment & Meals	-	-	-

2024 Budget Estimates: 023800101600 - National Social Safety Net Programme (NASSP) - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***900,000.00***	***337,500.00***	***900,000.00***
22	***Other Recurrent Costs***	***900,000.00***	***337,500.00***	***900,000.00***
2202	**Overhead Cost**	**900,000.00**	**337,500.00**	**900,000.00**
220201	**Travel& Transport - General**	**330,000.00**	**112,500.00**	**400,000.00**
22020102	Local Travel & Transport: Others	330,000.00	112,500.00	400,000.00
220203	**Materials & Supplies - General**	**220,000.00**	**112,500.00**	**200,000.00**
22020301	Office Stationeries / Computer Consumables	200,000.00	112,500.00	150,000.00
22020305	Printing Of Non Security Documents	20,000.00	-	50,000.00
220204	**Maintenance Services - General**	**300,000.00**	**112,500.00**	**250,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	112,500.00	150,000.00
22020402	Maintenance Of Office Furniture	100,000.00	-	100,000.00
220205	**Training - General**	**50,000.00**	**-**	**50,000.00**
22020501	Local Training	50,000.00	-	50,000.00

Ekiti State Government 2024 Budget Estimates: 023800101700 - Inter-face with Allied Bodies on FSP/MTEF - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***2,000,000.00***	***1,440,000.00***	***2,067,557.23***
22	***Other Recurrent Costs***	***2,000,000.00***	***1,440,000.00***	***2,067,557.23***
2202	**Overhead Cost**	**2,000,000.00**	**1,440,000.00**	**2,067,557.23**
220201	**Travel& Transport - General**	**1,100,000.00**	**720,000.00**	**1,167,557.23**
22020102	Local Travel & Transport: Others	1,100,000.00	720,000.00	1,167,557.23
220203	**Materials & Supplies - General**	**425,000.00**	**360,000.00**	**425,000.00**
22020301	Office Stationeries / Computer Consumables	405,000.00	360,000.00	405,000.00
22020305	Printing Of Non Security Documents	20,000.00	-	20,000.00
220204	**Maintenance Services - General**	**430,000.00**	**360,000.00**	**430,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	415,000.00	360,000.00	415,000.00
22020402	Maintenance Of Office Furniture	15,000.00	-	15,000.00
220205	**Training - General**	**45,000.00**	**-**	**45,000.00**
22020501	Local Training	45,000.00	-	45,000.00

Ekiti State Government 2024 Budget Estimates: 023800101900 - Budget Reconciliation Committee - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***2,000,000.00***	***360,000.00***	***1,016,889.31***
22	***Other Recurrent Costs***	***2,000,000.00***	***360,000.00***	***1,016,889.31***
2202	**Overhead Cost**	**2,000,000.00**	**360,000.00**	**1,016,889.31**
220201	**Travel& Transport - General**	**-**	**-**	**-**
22020102	Local Travel & Transport: Others	-	-	-
220203	**Materials & Supplies - General**	**1,000,000.00**	**180,000.00**	**516,889.31**
22020301	Office Stationeries / Computer Consumables	1,000,000.00	180,000.00	516,889.31
220210	**Miscellaneous Expenses General**	**1,000,000.00**	**180,000.00**	**500,000.00**
22021001	Refreshment & Meals	1,000,000.00	180,000.00	500,000.00

Ekiti State Government 2024 Budget Estimates: 023800102000 - IPSAS Platform Development And Related Activities - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*5,000,000.00*	*1,440,000.00*	*2,067,557.23*
22	*Other Recurrent Costs*	*5,000,000.00*	*1,440,000.00*	*2,067,557.23*
2202	**Overhead Cost**	**5,000,000.00**	**1,440,000.00**	**2,067,557.23**
220201	**Travel& Transport - General**	**1,500,000.00**	**540,000.00**	**667,557.23**
22020102	Local Travel & Transport: Others	1,500,000.00	540,000.00	667,557.23
220203	**Materials & Supplies - General**	**1,500,000.00**	**540,000.00**	**700,000.00**
22020301	Office Stationeries / Computer Consumables	1,000,000.00	540,000.00	600,000.00
22020305	Printing Of Non Security Documents	500,000.00	-	100,000.00
220204	**Maintenance Services - General**	**1,000,000.00**	**360,000.00**	**500,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equi	500,000.00	360,000.00	400,000.00
22020402	Maintenance Of Office Furniture	500,000.00	-	100,000.00
220205	**Training - General**	**500,000.00**	**-**	**100,000.00**
22020501	Local Training	500,000.00	-	100,000.00
220210	**Miscellaneous Expenses General**	**500,000.00**	**-**	**100,000.00**
22021001	Refreshment & Meals	500,000.00	-	100,000.00

Ekiti State Government 2024 Budget Estimates: 023800102100 - NEC And Other Related Activities - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*5,000,000.00*	*1,800,000.00*	*3,000,000.00*
22	*Other Recurrent Costs*	*5,000,000.00*	*1,800,000.00*	*3,000,000.00*
2202	**Overhead Cost**	**5,000,000.00**	**1,800,000.00**	**3,000,000.00**
220201	**Travel& Transport - General**	**5,000,000.00**	**1,800,000.00**	**3,000,000.00**
22020102	Local Travel & Transport: Others	5,000,000.00	1,800,000.00	3,000,000.00

2024 Budget Estimates: 023800102200 - Inter-Ministerial Project Monitoring Task Force - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*1,200,000.00*	*720,000.00*	*1,200,000.00*
22	*Other Recurrent Costs*	*1,200,000.00*	*720,000.00*	*1,200,000.00*
2202	**Overhead Cost**	**1,200,000.00**	**720,000.00**	**1,200,000.00**
220201	**Travel& Transport - General**	**250,000.00**	**360,000.00**	**620,000.00**
22020102	Local Travel & Transport: Others	250,000.00	360,000.00	620,000.00
220203	**Materials & Supplies - General**	**300,000.00**	**216,000.00**	**380,000.00**
22020301	Office Stationeries / Computer Consumables	200,000.00	216,000.00	280,000.00
22020305	Printing Of Non Security Documents	100,000.00	-	100,000.00
220204	**Maintenance Services - General**	**350,000.00**	**144,000.00**	**170,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equi	150,000.00	144,000.00	150,000.00
22020402	Maintenance Of Office Furniture	200,000.00	-	20,000.00
220210	**Miscellaneous Expenses General**	**300,000.00**	**-**	**30,000.00**
22021001	Refreshment & Meals	300,000.00	-	30,000.00

Ekiti State Government 2024 Budget Estimates: 023800102300 - Automated Project Monitoring Information System - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*1,000,000.00*	*360,000.00*	*516,889.31*
22	*Other Recurrent Costs*	*1,000,000.00*	*360,000.00*	*516,889.31*
2202	**Overhead Cost**	**1,000,000.00**	**360,000.00**	**516,889.31**
220201	**Travel& Transport - General**	**250,000.00**	**144,000.00**	**250,000.00**
22020102	Local Travel & Transport: Others	250,000.00	144,000.00	250,000.00
220203	**Materials & Supplies - General**	**500,000.00**	**144,000.00**	**150,000.00**
22020301	Office Stationeries / Computer Consumables	500,000.00	144,000.00	150,000.00
220204	**Maintenance Services - General**	**250,000.00**	**72,000.00**	**116,889.31**
22020402	Maintenance Of Office Furniture	250,000.00	72,000.00	116,889.31

Ekiti State Government 2024 Budget Estimates: 023800102400 - Project Monitoring Committee - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*6,000,000.00*	*1,440,000.00*	*2,500,000.00*
22	*Other Recurrent Costs*	*6,000,000.00*	*1,440,000.00*	*2,500,000.00*
2202	**Overhead Cost**	**6,000,000.00**	**1,440,000.00**	**2,500,000.00**
220201	**Travel& Transport - General**	**1,500,000.00**	**576,000.00**	**1,200,000.00**
22020102	Local Travel & Transport: Others	1,500,000.00	576,000.00	1,200,000.00
220203	**Materials & Supplies - General**	**1,500,000.00**	**-**	**600,000.00**
22020301	Office Stationeries / Computer Consumables	1,500,000.00	-	600,000.00
22020305	Printing Of Non Security Documents	-	-	-
220204	**Maintenance Services - General**	**1,500,000.00**	**432,000.00**	**200,000.00**
22020402	Maintenance Of Office Furniture	1,500,000.00	432,000.00	200,000.00
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**1,500,000.00**	**432,000.00**	**500,000.00**
22021001	Refreshment & Meals	1,500,000.00	432,000.00	500,000.00

Ekiti State Government 2024 Budget Estimates: 023800102600 - State CARES Cordinating Unit (SCCU) - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*29,000,000.00*	*-*	*1,000,000.00*
22	*Other Recurrent Costs*	*29,000,000.00*	*-*	*1,000,000.00*
2202	**Overhead Cost**	**29,000,000.00**	**-**	**1,000,000.00**
220201	**Travel& Transport - General**	**11,060,000.00**	**-**	**200,000.00**
22020102	Local Travel & Transport: Others	11,060,000.00	-	200,000.00
220203	**Materials & Supplies - General**	**8,000,000.00**	**-**	**500,000.00**
22020301	Office Stationeries / Computer Consumables	3,000,000.00	-	300,000.00
22020305	Printing Of Non Security Documents	5,000,000.00	-	200,000.00

Ekiti State Government 2024 Budget Estimates: 023800102600 - State CARES Cordinating Unit (SCCU) - Expenditure Summary by Economic

Code	Description	2024 Proposed Estimates	2023 Performance January to August.,	2024 Proposed Estimates
220204	**Maintenance Services - General**	**3,000,000.00**	**-**	**100,000.00**
22020402	Maintenance Of Office Furniture	3,000,000.00	-	100,000.00
220205	**Training - General**	**3,000,000.00**	**-**	**100,000.00**
22020501	Local Training	3,000,000.00	-	100,000.00
220210	**Miscellaneous Expenses General**	**3,940,000.00**	**-**	**100,000.00**
22021001	Refreshment & Meals	3,940,000.00	-	100,000.00

Ekiti State Government 2023 Budget Estimates: 023800102500 - Newly Created MDAs/Emergency - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*100,000,000.00*	*-*	*62,093,320.43*
22	*Other Recurrent Costs*	*100,000,000.00*	*-*	*62,093,320.43*
2202	**Overhead Cost**	**100,000,000.00**	**-**	**62,093,320.43**
220203	**Materials & Supplies - General**	**100,000,000.00**	**-**	**62,093,320.43**
22020301	Office Stationeries / Computer Consumables	100,000,000.00	-	62,093,320.43

Ekiti State Government 2024 Budget Estimates: 011111200800 - AUDA - NEPAD - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*600,000.00*	*360,000.00*	*516,889.31*
22	*Other Recurrent Costs*	*600,000.00*	*360,000.00*	*516,889.31*
2202	**Overhead Cost**	**600,000.00**	**360,000.00**	**516,889.31**
220201	**Travel& Transport - General**	**200,000.00**	**180,000.00**	**250,000.00**
22020102	Local Travel & Transport: Others	200,000.00	180,000.00	250,000.00
220203	**Materials & Supplies - General**	**200,000.00**	**90,000.00**	**156,889.31**
22020301	Office Stationeries / Computer Consumables	200,000.00	90,000.00	156,889.31

22020305	Printing Of Non Security Documents	-	-	-
220204	**Maintenance Services - General**	**100,000.00**	**90,000.00**	**100,000.00**
22020402	Maintenance Of Office Furniture	100,000.00	90,000.00	100,000.00
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**100,000.00**	**-**	**10,000.00**
22021001	Refreshment & Meals	100,000.00	-	10,000.00

Ekiti State Government 2024 Budget Estimates: 011111200900 - OPEN GOVERMENT PARTNERSHIP (OGP) - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***1,200,000.00***	***720,000.00***	***1,033,778.61***
22	***Other Recurrent Costs***	***1,200,000.00***	***720,000.00***	***1,033,778.61***
2202	**Overhead Cost**	**1,200,000.00**	**720,000.00**	**1,033,778.61**
220201	**Travel& Transport - General**	**500,000.00**	**360,000.00**	**483,778.61**
22020102	Local Travel & Transport: Others	500,000.00	360,000.00	483,778.61
220203	**Materials & Supplies - General**	**350,000.00**	**180,000.00**	**260,000.00**
22020301	Office Stationeries / Computer Consumables	350,000.00	180,000.00	260,000.00
22020305	Printing Of Non Security Documents	-	-	-
220204	**Maintenance Services - General**	**200,000.00**	**180,000.00**	**250,000.00**
22020402	Maintenance Of Office Furniture	200,000.00	180,000.00	250,000.00
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**150,000.00**	**-**	**40,000.00**
22021001	Refreshment & Meals	150,000.00		40,000.00

2024 Budget Estimates: 011111201300 - Citizenship Engagement Office (GH&P) - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***2,000,000.00***	***1,440,000.00***	***2,067,557.23***
22	***Other Recurrent Costs***	***2,000,000.00***	***1,440,000.00***	***2,067,557.23***
2202	**Overhead Cost**	**2,000,000.00**	**1,440,000.00**	**2,067,557.23**
220201	**Travel& Transport - General**	**500,000.00**	**410,400.00**	**567,557.23**
22020102	Local Travel & Transport: Others	500,000.00	410,400.00	567,557.23
220203	**Materials & Supplies - General**	**500,000.00**	**318,240.00**	**500,000.00**
22020301	Office Stationeries / Computer Consumables	300,000.00	122,400.00	300,000.00
22020305	Printing Of Non Security Documents	200,000.00	195,840.00	200,000.00
220204	**Maintenance Services - General**	**500,000.00**	**417,600.00**	**500,000.00**
22020402	Maintenance Of Office Furniture	500,000.00	417,600.00	500,000.00
220205	**Training - General**	**-**	**146,880.00**	**-**
22020501	Local Training	-	146,880.00	-
220210	**Miscellaneous Expenses General**	**500,000.00**	**146,880.00**	**500,000.00**
22021001	Refreshment & Meals	500,000.00	146,880.00	500,000.00

Ekiti State Government 2024 Budget Estimates: 023800200100 - State Bureau Of Statistics - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***207,132,858.56***	***33,601,777.01***	***435,335,860.70***
21	***Personnel Cost***	***37,132,858.56***	***23,441,777.01***	***35,335,860.70***
2101	**Salary**	**37,132,858.56**	**23,441,777.01**	**35,335,860.70**
210101	**Salaries And Wages**	**37,132,858.56**	**23,441,777.01**	**35,335,860.70**
21010101	Salary	37,132,858.56	23,441,777.01	35,335,860.70
22	***Other Recurrent Costs***	***15,000,000.00***	***8,660,000.00***	***15,000,000.00***
2202	**Overhead Cost**	**15,000,000.00**	**8,660,000.00**	**15,000,000.00**
220201	**Travel& Transport - General**	**5,000,000.00**	**4,184,900.00**	**5,000,000.00**
22020102	Local Travel & Transport: Others	5,000,000.00	4,184,900.00	5,000,000.00

220203	**Materials & Supplies - General**	**3,800,000.00**	**1,700,150.00**	**3,500,000.00**
22020301	Office Stationeries / Computer Consumables	3,000,000.00	1,235,500.00	3,000,000.00
22020306	Printing Of Security Documents	800,000.00	464,650.00	500,000.00
220204	**Maintenance Services - General**	**1,700,000.00**	**774,200.00**	**2,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	900,000.00	459,700.00	1,000,000.00
22020402	Maintenance Of Office Furniture	800,000.00	314,500.00	1,000,000.00

Ekiti State Government 2024 Budget Estimates: 023800200100 - State Bureau Of Statistics - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
220205	**Training - General**	**700,000.00**	**-**	**1,000,000.00**
22020501	Local Training	700,000.00		1,000,000.00
220210	**Miscellaneous Expenses General**	**3,800,000.00**	**2,000,750.00**	**3,500,000.00**
22021001	Refreshment & Meals	2,300,000.00	1,670,750.00	2,000,000.00
22021006	Postages & Courier Services	-	-	-
22021007	Welfare Parkage	1,500,000.00	330,000.00	1,500,000.00
23	***Capital Expenditure***	***155,000,000.00***	***1,500,000.00***	***385,000,000.00***
2301	**Fixed Assets Purchased**	**4,000,000.00**	**-**	**-**
230101	**Purchase Of Fixed Assets - General**	**4,000,000.00**	**-**	**-**
23010102	#REF!	4,000,000.00	-	-
2305	**Other Capital Projects**	**151,000,000.00**	**1,500,000.00**	**385,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**151,000,000.00**	**1,500,000.00**	**385,000,000.00**
23050133	#REF!	70,500,000.00	-	185,000,000.00
23050140	#REF!	80,500,000.00	1,500,000.00	200,000,000.00

Ekiti State Government 2024 Budget Estimates: 011111201200 - Senior Special Adviser Statistics - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	-	-	-
22	***Other Recurrent Costs***	-	-	-
2202	**Overhead Cost**	-	-	-
220201	**Travel& Transport - General**	-	-	-
22020102	Local Travel & Transport: Others	-	-	-
220203	**Materials & Supplies - General**	-	-	-
22020301	Office Stationeries / Computer Consumables	-	-	-
22020306	Printing Of Security Documents	-	-	-
220204	**Maintenance Services - General**	-	-	-
22020401	Maintenance Of Motor Vehicle / Transport Equipment	-	-	-
22020402	Maintenance Of Office Furniture	-	-	-
220205	**Training - General**	-	-	-
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	-	-	-
22021001	Refreshment & Meals	-	-	-

Ekiti State Government 2024 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***32,631,245.01***	***14,494,770.89***	***37,934,715.05***
21	***Personnel Cost***	***14,037,728.66***	***9,394,770.89***	***13,934,715.05***
2101	**Salary**	**14,037,728.66**	**9,394,770.89**	**13,934,715.05**
210101	**Salaries And Wages**	**14,037,728.66**	**9,394,770.89**	**13,934,715.05**
21010101	Salary	14,037,728.66	9,394,770.89	13,934,715.05
22	***Other Recurrent Costs***	***8,593,516.35***	***5,100,000.00***	***9,000,000.00***
2202	**Overhead Cost**	**8,593,516.35**	**5,100,000.00**	**9,000,000.00**
220201	**Travel& Transport - General**	**5,943,516.35**	**3,187,250.00**	**5,300,000.00**

22020101	Local Travel & Transport: Training	553,516.35	2,881,750.00	4,500,000.00
22020102	Local Travel & Transport: Others	5,390,000.00	305,500.00	800,000.00
220203	**Materials & Supplies - General**	**850,000.00**	**697,000.00**	**1,500,000.00**
22020301	Office Stationeries / Computer Consumables	250,000.00	248,000.00	500,000.00
22020305	Printing Of Non Security Documents	600,000.00	449,000.00	1,000,000.00
220204	**Maintenance Services - General**	**550,000.00**	**545,000.00**	**1,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	300,000.00	295,000.00	500,000.00

Ekiti State Government 2024 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
22020402	Maintenance Of Office Furniture	250,000.00	250,000.00	500,000.00
220210	**Miscellaneous Expenses General**	**1,250,000.00**	**670,750.00**	**1,200,000.00**
22021001	Refreshment & Meals	1,250,000.00	670,750.00	1,200,000.00
220206	**Other Services - General**	**0.00**	**0.00**	**0.00**
22020601	Efficiency of the Commission	0.00	-	0.00
23	***Capital Expenditure***	***10,000,000.00***	**-**	***15,000,000.00***
2301	**Fixed Assets Purchased**	**2,500,000.00**	**-**	**4,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**2,500,000.00**	**-**	**4,000,000.00**
#REF!	#REF!	1,500,000.00	-	-
#REF!	#REF!	1,000,000.00	-	4,000,000.00
2303	**Rehabilitation / Repairs**	**1,000,000.00**	**-**	**5,000,000.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**1,000,000.00**	**-**	**5,000,000.00**
#REF!	#REF!	1,000,000.00	-	5,000,000.00
2305	**Other Capital Projects**	**6,500,000.00**	**-**	**6,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**6,500,000.00**	**-**	**6,000,000.00**
#REF!	#REF!	1,000,000.00	-	-
#REF!	#REF!	5,500,000.00	-	6,000,000.00

2024 Budget Estimates: 025000100200 - Monitoring And Evaluation (Fiscal Respeonsibility Commission) - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***3,344,765.80***	***630,000.00***	***2,404,556.29***
22	***Other Recurrent Costs***	***3,344,765.80***	***630,000.00***	***2,404,556.29***
2202	**Overhead Cost**	**3,344,765.80**	**630,000.00**	**2,404,556.29**
220201	**Travel& Transport - General**	**1,720,000.00**	**281,150.00**	**950,000.00**
22020102	Local Travel & Transport: Others	1,720,000.00	281,150.00	950,000.00
220203	**Materials & Supplies - General**	**1,100,000.00**	**163,500.00**	**500,000.00**
22020301	Office Stationeries / Computer Consumables	100,000.00	20,000.00	100,000.00
22020305	Printing Of Non Security Documents	1,000,000.00	143,500.00	400,000.00
220204	**Maintenance Services - General**	**200,000.00**	**21,850.00**	**204,556.29**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	100,000.00	21,850.00	104,556.29
22020402	Maintenance Of Office Furniture	100,000.00	-	100,000.00
220205	**Training - General**	**44,765.80**	**-**	**50,000.00**
22020501	Local Training	44,765.80	-	50,000.00
220210	**Miscellaneous Expenses General**	**280,000.00**	**163,500.00**	**700,000.00**
22021001	Refreshment & Meals	280,000.00	163,500.00	700,000.00

Ekiti State Government 2024 Budget Estimates: 025200100100 - Ekiti State Water Corporation - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***398,710,311.43***	***211,141,289.31***	***227,804,210.12***
21	***Personnel Cost***	***338,710,311.43***	***207,521,289.31***	***207,804,210.12***
2101	**Salary**	**338,710,311.43**	**207,521,289.31**	**207,804,210.12**
210101	**Salaries And Wages**	**338,710,311.43**	**207,521,289.31**	**207,804,210.12**
21010101	Salary	338,710,311.43	207,521,289.31	207,804,210.12

22	***Other Recurrent Costs***	***60,000,000.00***	***3,620,000.00***	***20,000,000.00***
2202	**Overhead Cost**	**60,000,000.00**	**3,620,000.00**	**20,000,000.00**
220201	**Travel& Transport - General**	**400,000.00**	**160,000.00**	**1,000,000.00**
22020102	Local Travel & Transport: Others	400,000.00	160,000.00	1,000,000.00
220202	**Utilities - General**	**200,000.00**	**-**	**200,000.00**
22020201	Electricity Charges	200,000.00	-	200,000.00
220203	**Materials & Supplies - General**	**600,000.00**	**160,000.00**	**500,000.00**
22020301	Office Stationeries / Computer Consumables	300,000.00	80,000.00	250,000.00
22020305	Printing Of Non Security Documents	300,000.00	80,000.00	250,000.00
220204	**Maintenance Services - General**	**1,500,000.00**	**660,000.00**	**1,400,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	400,000.00	180,000.00	400,000.00
22020402	Maintenance Of Office Furniture	300,000.00	80,000.00	200,000.00
22020403	Maintenance Of Office Building/Residential	800,000.00	400,000.00	800,000.00
220205	**Training - General**	**800,000.00**	**280,000.00**	**500,000.00**
22020501	Local Training	800,000.00	280,000.00	500,000.00
220206	**Other Services - General**	**700,000.00**	**280,000.00**	**600,000.00**
22020602	Office Rent	-	-	-
22020601	Security Services	700,000.00	280,000.00	600,000.00
220207	**Consulting & Professional Services - General**	**3,000,000.00**	**-**	**600,000.00**
22020709	Audit Services	3,000,000.00	-	600,000.00
220208	**Fuel & Lubricants - General**	**52,500,000.00**	**2,000,000.00**	**15,000,000.00**
22020803	Plant / Generator Fuel Cost	52,500,000.00	2,000,000.00	15,000,000.00
220210	**Miscellaneous Expenses General**	**300,000.00**	**80,000.00**	**200,000.00**
22021001	Refreshment & Meals	300,000.00	80,000.00	200,000.00
23	***Capital Expenditure***	**-**	**-**	**-**
2302	**Construction / Provision**	**-**	**-**	**-**
230201	**Construction / Provision Of Fixed Assets - General**	**-**	**-**	**-**
#REF!	#REF!	-	-	-
#REF!	#REF!	-	-	-
2303	**Rehabilitation / Repairs**	**-**	**-**	**-**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**-**	**-**	**-**
#REF!	#REF!	-	-	-
#REF!	#REF!	-	-	-
2305	**Other Capital Projects**	**-**	**-**	**-**
230501	**Acquisition Of Non Tangible Assets**	**-**	**-**	**-**
#REF!	#REF!	-	-	-

Ekiti State Government 2024 Budget Estimates: 025200100200 - Small Town Rural Water Supply And Sanitation Agency - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***95,375,019.75***	***29,019,447.10***	***913,706,745.75***
21	***Personnel Cost***	***42,675,019.75***	***27,444,447.10***	***40,706,745.75***
2101	**Salary**	**42,675,019.75**	**27,444,447.10**	**40,706,745.75**
210101	**Salaries And Wages**	**42,675,019.75**	**27,444,447.10**	**40,706,745.75**
21010101	Salary	42,675,019.75	27,444,447.10	40,706,745.75
22	***Other Recurrent Costs***	***52,700,000.00***	***1,575,000.00***	***3,000,000.00***
2202	**Overhead Cost**	**52,700,000.00**	**1,575,000.00**	**3,000,000.00**
220201	**Travel& Transport - General**	**15,000,000.00**	**232,400.00**	**1,000,000.00**
22020102	Local Travel & Transport: Others	15,000,000.00	232,400.00	1,000,000.00
220202	**Utilities - General**	**-**	**-**	**-**
22020201	Electricity Charges	-	-	-
220203	**Materials & Supplies - General**	**7,000,000.00**	**280,600.00**	**1,000,000.00**
22020301	Office Stationeries / Computer Consumables	5,000,000.00	85,200.00	500,000.00
22020305	Printing Of Non Security Documents	2,000,000.00	195,400.00	500,000.00
220204	**Maintenance Services - General**	**10,000,000.00**	**237,000.00**	**600,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	5,000,000.00	127,000.00	300,000.00

22020402	Maintenance Of Office Furniture	5,000,000.00	110,000.00	300,000.00
220205	**Training - General**	**10,000,000.00**	**-**	**200,000.00**
22020501	Local Training	10,000,000.00	-	200,000.00
220210	**Miscellaneous Expenses General**	**10,700,000.00**	**825,000.00**	**200,000.00**
22021001	Refreshment & Meals	10,700,000.00	825,000.00	200,000.00

Ekiti State Government 2024 Budget Estimates: 025200100200 - Small ToWn Rural Water Supply And Sanitation Agency - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
23	***Capital Expenditure***	**-**	**-**	***870,000,000.00***
2302	**#REF!**	**-**	**-**	**10,000,000.00**
230201	**#REF!**	**-**	**-**	**10,000,000.00**
#REF!	#REF!	-	-	10,000,000.00
2302	**Construction / Provision**	**-**	**-**	**-**
230201	**Construction / Provision Of Fixed Assets - General**	**-**	**-**	**-**
#REF!	#REF!	-	-	-
2303	**Rehabilitation / Repairs**	**-**	**-**	**860,000,000.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**-**	**-**	**860,000,000.00**
#REF!	#REF!	-	-	860,000,000.00
#REF!	#REF!	-	-	-

Ekiti State Government 2024 Budget Estimates: 025300100100 - Ministry Of Physical Planning And Urban Development - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***223,730,535.96***	***74,444,826.72***	***409,972,009.35***
21	***Personnel Cost***	***113,148,519.58***	***65,008,190.61***	***96,422,852.95***
2101	**Salary**	**113,148,519.58**	**65,008,190.61**	**96,422,852.95**
210101	**Salaries And Wages**	**113,148,519.58**	**65,008,190.61**	**96,422,852.95**
21010101	Salary	113,148,519.58	65,008,190.61	96,422,852.95
22	***Other Recurrent Costs***	***30,000,000.00***	***9,436,636.11***	***13,549,156.40***
2202	**Overhead Cost**	**30,000,000.00**	**9,436,636.11**	**13,549,156.40**
220201	**Travel& Transport - General**	**10,000,000.00**	**2,693,000.00**	**3,249,156.40**
22020102	Local Travel & Transport: Others	10,000,000.00	2,693,000.00	3,249,156.40
220202	**Utilities - General**	**-**	**-**	**-**
22020201	Electricity Charges	-	-	-
220203	**Materials & Supplies - General**	**490,000.00**	**320,000.00**	**900,000.00**
22020301	Office Stationeries / Computer Consumables	370,000.00	300,000.00	500,000.00
22020305	Printing Of Non Security Documents	120,000.00	20,000.00	400,000.00
220204	**Maintenance Services - General**	**872,000.00**	**668,200.00**	**1,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	508,000.00	503,600.00	600,000.00
22020402	Maintenance Of Office Furniture	364,000.00	164,600.00	400,000.00
220205	**Training - General**	**100,000.00**	**91,400.00**	**100,000.00**
22020501	Local Training	100,000.00	91,400.00	100,000.00
220206	**Other Service - General**	**18,180,000.00**	**5,404,036.11**	**8,000,000.00**
22020616	Task Force Officers	6,835,395.51	-	1,000,000.00
22020663	10% Revenue Retention	11,344,604.49	5,404,036.11	7,000,000.00
220210	**Miscellaneous Expenses General**	**358,000.00**	**260,000.00**	**300,000.00**
22021001	Refreshment & Meals	358,000.00	260,000.00	300,000.00
22021041	Contingency	-	-	-
22021064	Salaries And Entitlement Of Past Political Office Holder	-	-	-
23	***Capital Expenditure***	***80,582,016.38***	**-**	***300,000,000.00***
2301	**#REF!**	**-**	**-**	**50,000,000.00**
230101	**#REF!**	**-**	**-**	**50,000,000.00**
#REF!	#REF!	-	-	50,000,000.00

2305	**Other Capital Projects**	**80,582,016.38**	**-**	**250,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**80,582,016.38**	**-**	**250,000,000.00**
#REF!	#REF!	10,000,000.00	-	30,000,000.00
#REF!	#REF!	70,582,016.38	-	220,000,000.00

Ekiti State Government 2024 Budget Estimates: 025300100200 - Planning Permit Agency - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***477,308.13***	***432,000.00***	***477,308.13***
22	***Other Recurrent Costs***	***477,308.13***	***432,000.00***	***477,308.13***
2202	**Overhead Cost**	**477,308.13**	**432,000.00**	**477,308.13**
220201	**Travel& Transport - General**	**187,308.13**	**178,000.00**	**187,308.13**
22020102	Local Travel & Transport: Others	187,308.13	178,000.00	187,308.13
220202	**Utilities - General**	**30,000.00**	**26,000.00**	**30,000.00**
22020201	Electricity Charges	30,000.00	26,000.00	30,000.00
220203	**Materials & Supplies - General**	**100,000.00**	**100,000.00**	**100,000.00**
22020301	Office Stationeries / Computer Consumables	50,000.00	50,000.00	50,000.00
22020305	Printing Of Non Security Documents	50,000.00	50,000.00	50,000.00
220204	**Maintenance Services - General**	**60,000.00**	**40,000.00**	**60,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	60,000.00	40,000.00	60,000.00
220205	**Training - General**	**30,000.00**	**40,000.00**	**30,000.00**
22020501	Local Training	30,000.00	40,000.00	30,000.00
220210	**Miscellaneous Expenses General**	**70,000.00**	**48,000.00**	**70,000.00**
22021001	Refreshment & Meals	70,000.00	48,000.00	70,000.00

Ekiti State Government 2024 Budget Estimates: 025300100300 - Physical Planning And Development Matters - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***447,756.77***	***360,000.00***	***516,889.31***
22	***Other Recurrent Costs***	***447,756.77***	***360,000.00***	***516,889.31***
2202	**Overhead Cost**	**447,756.77**	**360,000.00**	**516,889.31**
220201	**Travel& Transport - General**	**200,000.00**	**190,000.00**	**200,000.00**
22020102	Local Travel & Transport: Others	200,000.00	190,000.00	200,000.00
220202	**Utilities - General**	**-**	**-**	**-**
22020201	Electricity Charges	-	-	-
220203	**Materials & Supplies - General**	**87,756.77**	**25,000.00**	**100,000.00**
22020301	Office Stationeries / Computer Consumables	47,756.77	10,000.00	50,000.00
22020305	Printing Of Non Security Documents	40,000.00	15,000.00	50,000.00
220204	**Maintenance Services - General**	**70,000.00**	**65,000.00**	**66,889.31**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	50,000.00	16,889.31
22020402	Maintenance Of Office Furniture	20,000.00	15,000.00	50,000.00
220205	**Training - General**	**30,000.00**	**20,000.00**	**50,000.00**
22020501	Local Training	30,000.00	20,000.00	50,000.00
220210	**Miscellaneous Expenses General**	**60,000.00**	**60,000.00**	**100,000.00**
22021001	Refreshment & Meals	60,000.00	60,000.00	100,000.00

Ekiti State Government 2024 Budget Estimates: 025300100400 - Deeds Registry - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***600,000.00***	***225,000.00***	***500,000.00***
22	***Other Recurrent Costs***	***600,000.00***	***225,000.00***	***500,000.00***
2202	**Overhead Cost**	**600,000.00**	**225,000.00**	**500,000.00**
220201	**Travel& Transport - General**	**300,000.00**	**67,500.00**	**170,000.00**
22020102	Local Travel & Transport: Others	300,000.00	67,500.00	170,000.00
220202	**Utilities - General**	**-**	**-**	**-**
22020201	Electricity Charges	-	-	-

220203	**Materials & Supplies - General**	**120,000.00**	**67,500.00**	**130,000.00**
22020301	Office Stationeries / Computer Consumables	80,000.00	67,500.00	80,000.00
22020305	Printing Of Non Security Documents	40,000.00	-	50,000.00
220204	**Maintenance Services - General**	**102,000.00**	**45,000.00**	**100,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	52,000.00	-	50,000.00
22020402	Maintenance Of Office Furniture	50,000.00	45,000.00	50,000.00
220205	**Training - General**	**20,000.00**	**22,500.00**	**50,000.00**
22020501	Local Training	20,000.00	22,500.00	50,000.00
220210	**Miscellaneous Expenses General**	**58,000.00**	**22,500.00**	**50,000.00**
22021001	Refreshment & Meals	58,000.00	22,500.00	50,000.00

Ekiti State Government 2024 Budget Estimates: 025301000100 - Ekiti State Housing Corporation - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***165,086,686.77***	***94,424,812.37***	***262,527,280.73***
21	***Personnel Cost***	***101,795,678.62***	***64,286,765.78***	***95,352,805.62***
2101	**Salary**	**101,795,678.62**	**64,286,765.78**	**95,352,805.62**
210101	**Salaries And Wages**	**101,795,678.62**	**64,286,765.78**	**95,352,805.62**
21010101	Salary	101,795,678.62	64,286,765.78	95,352,805.62
22	***Other Recurrent Costs***	***12,500,000.00***	***11,961,576.59***	***17,174,475.11***
2202	**Overhead Cost**	**12,500,000.00**	**11,961,576.59**	**17,174,475.11**
220201	**Travel& Transport - General**	**2,000,000.00**	**471,100.00**	**2,000,000.00**
22020102	Local Travel & Transport: Others	2,000,000.00	471,100.00	2,000,000.00
220202	**Utilities - General**	**-**	**-**	**-**
22020201	Electricity Charges	-	-	-
220203	**Materials & Supplies - General**	**2,500,000.00**	**2,091,600.00**	**5,174,475.11**
22020301	Office Stationeries / Computer Consumables	1,500,000.00	2,091,600.00	4,174,475.11
22020305	Printing Of Non Security Documents	1,000,000.00	-	1,000,000.00
220204	**Maintenance Services - General**	**2,000,000.00**	**3,713,126.59**	**4,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,000,000.00	1,969,884.25	2,000,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	1,743,242.34	2,000,000.00
220205	**Training - General**	**1,000,000.00**	**1,700,000.00**	**1,000,000.00**
22020501	Local Training	1,000,000.00	1,700,000.00	1,000,000.00
220207	**Consulting & Professional Service - General**	**-**	**-**	**-**
22020709	Audit Services	-	-	-
220210	**Miscellaneous Expenses General**	**5,000,000.00**	**3,985,750.00**	**5,000,000.00**
22021001	Refreshment & Meals	5,000,000.00	3,985,750.00	5,000,000.00
23	***Capital Expenditure***	***50,791,008.15***	***18,176,470.00***	***150,000,000.00***
2301	**Fixed Assets Purchased**	**16,000,000.00**	**-**	**39,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**16,000,000.00**	**-**	**39,000,000.00**
#REF!	#REF!	5,000,000.00	-	-
#REF!	#REF!	1,000,000.00	-	2,000,000.00
#REF!	#REF!	5,000,000.00	-	30,000,000.00
#REF!	#REF!	5,000,000.00	-	7,000,000.00
2302	**Construction / Provision**	**24,000,000.00**	**-**	**65,000,000.00**
230201	**Construction / Provision Of Fixed Assets - General**	**24,000,000.00**	**-**	**65,000,000.00**
#REF!	#REF!	5,000,000.00	-	-
#REF!	#REF!	19,000,000.00	-	65,000,000.00
2302	**#REF!**	**5,791,008.15**	**18,176,470.00**	**-**
230201	**#REF!**	**5,791,008.15**	**18,176,470.00**	**-**
#REF!	#REF!	5,791,008.15	18,176,470.00	-
2305	**Other Capital Projects**	**5,000,000.00**	**-**	**46,000,000.00**

230501	**Acquisition Of Non Tangible Assets**	**5,000,000.00**	**-**	**46,000,000.00**
#REF!	#REF!	5,000,000.00	-	46,000,000.00

Ekiti State Government 2024 Budget Estimates: 026000100100 - Bureau Of Lands - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***320,542,123.29***	***70,953,178.85***	***499,640,749.78***
21	***Personnel Cost***	***70,575,052.39***	***46,140,602.81***	***68,437,661.74***
2101	**Salary**	**70,575,052.39**	**46,140,602.81**	**68,437,661.74**
210101	**Salaries And Wages**	**70,575,052.39**	**46,140,602.81**	**68,437,661.74**
21010101	Salary	70,575,052.39	46,140,602.81	68,437,661.74
22	***Other Recurrent Costs***	***20,000,000.00***	***14,767,401.04***	***21,203,088.04***
2202	**Overhead Cost**	**20,000,000.00**	**14,767,401.04**	**21,203,088.04**
220201	**Travel& Transport - General**	**18,000,000.00**	**14,448,101.04**	**19,203,088.04**
22020102	Local Travel & Transport: Others	18,000,000.00	14,448,101.04	19,203,088.04
220203	**Materials & Supplies - General**	**300,000.00**	**66,000.00**	**300,000.00**
22020301	Office Stationeries / Computer Consumables	300,000.00	66,000.00	300,000.00
22020305	Printing Of Non Security Documents	-	-	-
220204	**Maintenance Services - General**	**1,000,000.00**	**67,700.00**	**1,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	-	500,000.00
22020402	Maintenance Of Office Furnitre	500,000.00	67,700.00	500,000.00
220205	**Training - General**	**300,000.00**	**-**	**300,000.00**
22020501	Local Training	300,000.00	-	300,000.00
220210	**Miscellaneous Expenses General**	**400,000.00**	**185,600.00**	**400,000.00**
22021001	Refreshment & Meals	400,000.00	185,600.00	400,000.00
220206	**Other Services - General**	**-**	**-**	**-**
			-	
23	***Capital Expenditure***	***229,967,070.90***	***10,045,175.00***	***410,000,000.00***
2301	**Fixed Assets Purchased**	**79,967,070.90**	**7,600,000.00**	**100,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**79,967,070.90**	**7,600,000.00**	**100,000,000.00**
#REF!	#REF!	62,099,051.80	7,600,000.00	100,000,000.00
#REF!	#REF!	17,868,019.10	-	-
2305	**Other Capital Projects**	**150,000,000.00**	**2,445,175.00**	**310,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**150,000,000.00**	**2,445,175.00**	**310,000,000.00**
#REF!	#REF!	150,000,000.00	2,445,175.00	300,000,000.00
#REF!	#REF!	-	-	10,000,000.00

Ekiti State Government 2024 Budget Estimates: 026000100500 - Geospatial Data - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***9,200,000.00***	***450,000.00***	***2,000,000.00***
21	***Personnel Cost***	**-**	**-**	**-**
2101	**Salary**	**-**	**-**	**-**
210101	**Salaries And Wages**	**-**	**-**	**-**
21010101	Salary	-	-	-
22	***Other Recurrent Costs***	***9,200,000.00***	***450,000.00***	***2,000,000.00***
2202	**Overhead Cost**	**9,200,000.00**	**450,000.00**	**2,000,000.00**
220201	**Travel& Transport - General**	**1,500,000.00**	**321,500.00**	**800,000.00**
22020102	Local Travel & Transport: Others	1,500,000.00	321,500.00	800,000.00
220203	**Materials & Supplies - General**	**150,000.00**	**25,500.00**	**350,000.00**
22020301	Office Stationeries / Computer Consumables	100,000.00	17,000.00	200,000.00
22020305	Printing Of Non Security Documents	50,000.00	8,500.00	150,000.00
220204	**Maintenance Services - General**	**100,000.00**	**19,000.00**	**300,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equi	50,000.00	8,000.00	150,000.00
22020402	Maintenance Of Office Furnitre	50,000.00	11,000.00	150,000.00
220205	**Training - General**	**50,000.00**	**9,500.00**	**150,000.00**
22020501	Local Training	50,000.00	9,500.00	150,000.00

220210	**Miscellaneous Expenses General**	**7,400,000.00**	**74,500.00**	**400,000.00**
22021001	Refreshment & Meals	7,400,000.00	74,500.00	400,000.00

Ekiti State Government 2024 Budget Estimates: 026000100200 - Office Of Surveyor General - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***78,544,670.10***	***28,679,195.50***	***135,976,950.57***
21	***Personnel Cost***	***41,153,661.91***	***26,035,285.15***	***38,616,618.12***
2101	**Salary**	**41,153,661.91**	**26,035,285.15**	**38,616,618.12**
210101	**Salaries And Wages**	**41,153,661.91**	**26,035,285.15**	**38,616,618.12**
21010101	Salary	41,153,661.91	26,035,285.15	38,616,618.12
22	***Other Recurrent Costs***	***5,600,000.00***	***1,643,910.35***	***2,360,332.45***
2202	**Overhead Cost**	**5,600,000.00**	**1,643,910.35**	**2,360,332.45**
220201	**Travel& Transport - General**	**4,000,000.00**	**1,473,910.35**	**1,500,000.00**
22020102	Local Travel & Transport: Others	4,000,000.00	1,473,910.35	1,500,000.00
220203	**Materials & Supplies - General**	**200,000.00**	**46,000.00**	**60,332.45**
22020301	Office Stationeries / Computer Consumables	200,000.00	46,000.00	60,332.45
22020305	Printing Of Non Security Documents	-	-	-
220204	**Maintenance Services - General**	**400,000.00**	**-**	**300,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	-	100,000.00
22020404	Maintenance Of Office / It Equipments	200,000.00	-	200,000.00
220205	**Training - General**	**1,000,000.00**	**124,000.00**	**500,000.00**
22020501	Local Training	1,000,000.00	124,000.00	500,000.00
220210	**Miscellaneous Expenses General**	**-**	**-**	**-**
22021001	Refreshment & Meals	-	-	-
22021041	Contingency	-	-	-
23	***Capital Expenditure***	***31,791,008.19***	***1,000,000.00***	***95,000,000.00***
2301	**Fixed Assets Purchased**	**21,791,008.19**	**1,000,000.00**	**55,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**21,791,008.19**	**1,000,000.00**	**55,000,000.00**
#REF!	#REF!	21,791,008.19	1,000,000.00	55,000,000.00
2302	**Construction / Provision**	**10,000,000.00**	**-**	**20,000,000.00**
230201	**Construction / Provision Of Fixed Assets - General**	**10,000,000.00**	**-**	**20,000,000.00**
#REF!	#REF!	10,000,000.00	-	20,000,000.00
2305	**Other Capital Projects**	**-**	**-**	**20,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**-**	**-**	**20,000,000.00**
#REF!	#REF!	-	-	20,000,000.00

Ekiti State Government 2024 Budget Estimates: 026000100300 - Control Monitoring And Feild Charting - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***620,000.00***	***180,000.00***	***600,000.00***
22	***Other Recurrent Costs***	***620,000.00***	***180,000.00***	***600,000.00***
2202	**Overhead Cost**	**620,000.00**	**180,000.00**	**600,000.00**
220201	**Travel& Transport - General**	**490,000.00**	**126,000.00**	**400,000.00**
22020102	Local Travel & Transport: Others	490,000.00	126,000.00	400,000.00
220203	**Materials & Supplies - General**	**-**	**-**	**-**
22020301	Office Stationeries / Computer Consumables	-	-	-
22020305	Printing Of Non Security Documents	-	-	-
220204	**Maintenance Services - General**	**100,000.00**	**40,000.00**	**130,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	40,000.00	130,000.00
22020404	Maintenance Of Office / It Equipments	-	-	-
220205	**Training - General**	**30,000.00**	**14,000.00**	**70,000.00**
22020501	Local Training	30,000.00	14,000.00	70,000.00
220210	**Miscellaneous Expenses General**	**-**	**-**	**-**
22021001	Refreshment & Meals	-	-	-

22021041	Contingency	-	-	-

Ekiti State Government 2024 Budget Estimates: 026000100400 - Urban Renewal Agency - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***69,366,657.61***	***11,540,829.40***	***23,316,887.85***
21	***Personnel Cost***	***17,366,657.61***	***11,000,829.40***	***16,316,887.85***
2101	**Salary**	**17,366,657.61**	**11,000,829.40**	**16,316,887.85**
210101	**Salaries And Wages**	**17,366,657.61**	**11,000,829.40**	**16,316,887.85**
21010101	Salary	17,366,657.61	11,000,829.40	16,316,887.85
22	***Other Recurrent Costs***	***2,000,000.00***	***540,000.00***	***1,000,000.00***
2202	**Overhead Cost**	**2,000,000.00**	**540,000.00**	**1,000,000.00**
220201	**Travel& Transport - General**	**350,000.00**	**330,800.00**	**500,000.00**
22020102	Local Travel & Transport: Others	350,000.00	330,800.00	500,000.00
220203	**Materials & Supplies - General**	**500,000.00**	**80,300.00**	**100,000.00**
22020301	Office Stationeries / Computer Consumables	250,000.00	52,300.00	50,000.00
22020305	Printing Of Non Security Documents	250,000.00	28,000.00	50,000.00
220204	**Maintenance Services - General**	**400,000.00**	**101,900.00**	**150,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	74,900.00	100,000.00
22020404	Maintenance Of Office / It Equipments	200,000.00	27,000.00	50,000.00
220205	**Training - General**	**200,000.00**	**-**	**50,000.00**
22020501	Local Training	200,000.00	-	50,000.00
220210	**Miscellaneous Expenses General**	**550,000.00**	**27,000.00**	**200,000.00**
22021059	Other Service Wide Expenses	200,000.00	-	50,000.00
22021007	Welfare Package	150,000.00	-	50,000.00
22021003	Printing and Advertisements	100,000.00	-	50,000.00
22021001	Refreshment & Meals	100,000.00	27,000.00	50,000.00
23	***Capital Expenditure***	***50,000,000.00***	***-***	***6,000,000.00***
2302	**Construction / Provision**	**50,000,000.00**	**-**	**6,000,000.00**
230201	**Construction / Provision Of Fixed Assets - General**	**50,000,000.00**	**-**	**6,000,000.00**
#REF!	#REF!	-	-	6,000,000.00
#REF!	#REF!	-	-	-
#REF!	#REF!	50,000,000.00	-	-

Ekiti State Government 2024 Budget Estimates: 026100100100 - Ministry Of Infrastructure And Public Utilities - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***463,414,683.18***	***159,549,845.97***	***369,056,128.63***
21	***Personnel Cost***	***105,414,683.18***	***67,457,741.43***	***100,056,128.63***
2101	**Salary**	**105,414,683.18**	**67,457,741.43**	**100,056,128.63**
210101	**Salaries And Wages**	**105,414,683.18**	**67,457,741.43**	**100,056,128.63**
21010101	Salary	105,414,683.18	67,457,741.43	100,056,128.63
22	***Other Recurrent Costs***	***8,000,000.00***	***3,775,000.00***	***25,000,000.00***
2202	**Overhead Cost**	**8,000,000.00**	**3,775,000.00**	**25,000,000.00**
220201	**Travel& Transport - General**	**4,000,000.00**	**1,987,400.00**	**10,000,000.00**
22020102	Local Travel & Transport: Others	4,000,000.00	1,987,400.00	10,000,000.00
220203	**Materials & Supplies - General**	**592,000.00**	**319,600.00**	**4,500,000.00**
22020301	Office Stationeries / Computer Consumables	250,000.00	170,000.00	2,500,000.00
22020305	Printing Of Non Security Documents	342,000.00	149,600.00	2,000,000.00
220204	**Maintenance Services - General**	**458,000.00**	**383,400.00**	**4,500,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	350,000.00	229,100.00	2,500,000.00
22020404	Maintenance Of Office / It Equipments	108,000.00	154,300.00	2,000,000.00
220205	**Training - General**	**50,000.00**	**17,000.00**	**2,000,000.00**
22020501	Local Training	50,000.00	17,000.00	2,000,000.00

220210	**Miscellaneous Expenses General**	**2,900,000.00**	**1,067,600.00**	**4,000,000.00**
22021007	Welfare Packages	2,000,000.00	342,500.00	2,000,000.00
22021001	Refreshment & Meals	900,000.00	725,100.00	2,000,000.00
23	***Capital Expenditure***	***350,000,000.00***	***88,317,104.54***	***244,000,000.00***
2301	**Fixed Assets Purchased**	**40,000,000.00**	**27,569,623.84**	**51,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**40,000,000.00**	**27,569,623.84**	**51,000,000.00**
#REF!	#REF!	5,000,000.00	-	5,000,000.00
#REF!	#REF!	20,000,000.00	-	20,000,000.00
#REF!	#REF!	15,000,000.00	27,569,623.84	26,000,000.00
2305	**#REF!**	**7,500,000.00**	**4,912,280.70**	**1,500,000.00**
230501	**#REF!**	**7,500,000.00**	**4,912,280.70**	**1,500,000.00**
#REF!	#REF!	7,500,000.00	4,912,280.70	1,500,000.00
2305	**Other Capital Projects**	**302,500,000.00**	**55,835,200.00**	**191,500,000.00**
230501	**Acquisition Of Non Tangible Assets**	**302,500,000.00**	**55,835,200.00**	**191,500,000.00**
#REF!	#REF!	32,500,000.00	-	32,500,000.00
#REF!	#REF!	262,500,000.00	55,835,200.00	156,500,000.00
#REF!	#REF!	7,500,000.00	-	2,500,000.00

Ekiti State Government 2024 Budget Estimates: 026100100500 - Water Supply, Sanitation and Hygiene Dept - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***6,050,000.00***	***3,600,000.00***	***5,168,893.07***
22	***Other Recurrent Costs***	***6,050,000.00***	***3,600,000.00***	***5,168,893.07***
2202	**Overhead Cost**	**6,050,000.00**	**3,600,000.00**	**5,168,893.07**
220201	**Travel& Transport - General**	**2,920,000.00**	**1,260,000.00**	**2,400,000.00**
22020102	Local Travel & Transport: Others	2,920,000.00	1,260,000.00	2,400,000.00
220203	**Materials & Supplies - General**	**1,300,000.00**	**836,000.00**	**900,000.00**
22020301	Office Stationeries / Computer Consumables	1,000,000.00	514,000.00	600,000.00
22020305	Printing Of Non Security Documents	300,000.00	322,000.00	300,000.00
220204	**Maintenance Services - General**	**750,000.00**	**723,000.00**	**788,893.07**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	500,000.00	498,500.00	538,893.07
22020404	Maintenance Of Office / It Equipments	250,000.00	224,500.00	250,000.00
220205	**Training - General**	**80,000.00**	**85,000.00**	**80,000.00**
22020501	Local Training	80,000.00	85,000.00	80,000.00
220210	**Miscellaneous Expenses General**	**1,000,000.00**	**696,000.00**	**1,000,000.00**
22021001	Refreshment & Meals	1,000,000.00	696,000.00	1,000,000.00
22021041	Contingency	-	-	-

Ekiti State Government 2024 Budget Estimates: 026100100200 - Ekiti State Fire Services - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***3,600,000.00***	***1,890,000.00***	***3,600,000.00***
22	***Other Recurrent Costs***	***3,600,000.00***	***1,890,000.00***	***3,600,000.00***
2202	**Overhead Cost**	**3,600,000.00**	**1,890,000.00**	**3,600,000.00**
220201	**Travel& Transport - General**	**850,000.00**	**506,500.00**	**1,000,000.00**
22020102	Local Travel & Transport: Others	850,000.00	506,500.00	1,000,000.00
220203	**Materials & Supplies - General**	**220,000.00**	**168,000.00**	**650,000.00**
22020301	Office Stationeries / Computer Consumables	200,000.00	143,000.00	500,000.00
22020305	Printing Of Non Security Documents	20,000.00	25,000.00	150,000.00
220204	**Maintenance Services - General**	**2,360,000.00**	**1,145,900.00**	**1,550,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equi	1,760,000.00	881,000.00	950,000.00
22020404	Maintenance Of Office / It Equipments	600,000.00	264,900.00	600,000.00
220205	**Training - General**	**50,000.00**	**-**	**200,000.00**
22020501	Local Training	50,000.00	-	200,000.00
220210	**Miscellaneous Expenses General**	**120,000.00**	**69,600.00**	**200,000.00**
22021001	Refreshment & Meals	120,000.00	69,600.00	200,000.00

Ekiti State Government 2024 Budget Estimates: 026100100300 - Transmission Company Of Nigeria Projects (TCN) - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***4,000,000.00***	***1,350,000.00***	***3,000,000.00***

22	***Other Recurrent Costs***	***4,000,000.00***	***1,350,000.00***	***3,000,000.00***
2202	**Overhead Cost**	**4,000,000.00**	**1,350,000.00**	**3,000,000.00**
220201	**Travel& Transport - General**	**2,000,000.00**	**935,500.00**	**2,000,000.00**
22020102	Local Travel & Transport: Others	2,000,000.00	935,500.00	2,000,000.00
220203	**Materials & Supplies - General**	**600,000.00**	**98,500.00**	**200,000.00**
22020301	Office Stationeries / Computer Consumables	540,000.00	80,000.00	100,000.00
22020305	Printing Of Non Security Documents	60,000.00	18,500.00	100,000.00
220204	**Maintenance Services - General**	**600,000.00**	**130,000.00**	**200,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	400,000.00	90,000.00	100,000.00
22020404	Maintenance Of Office / It Equipments	200,000.00	40,000.00	100,000.00
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**800,000.00**	**186,000.00**	**600,000.00**
22021001	Refreshment & Meals	800,000.00	186,000.00	600,000.00
22021041	Contingency	-	-	-

Ekiti State Government 2024 Budget Estimates: 026100100400 - Ekiti State Water Sector Regulatory Agency - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***2,500,000.00***	***1,440,000.00***	***2,500,000.00***
22	***Other Recurrent Costs***	***2,500,000.00***	***1,440,000.00***	***2,500,000.00***
2202	**Overhead Cost**	**2,500,000.00**	**1,440,000.00**	**2,500,000.00**
220201	**Travel& Transport - General**	**1,000,000.00**	**551,000.00**	**800,000.00**
22020102	Local Travel & Transport: Others	1,000,000.00	551,000.00	800,000.00
220203	**Materials & Supplies - General**	**400,000.00**	**257,500.00**	**600,000.00**
22020301	Office Stationeries / Computer Consumables	340,000.00	111,500.00	400,000.00
22020305	Printing Of Non Security Documents	60,000.00	146,000.00	200,000.00
220204	**Maintenance Services - General**	**400,000.00**	**307,000.00**	**600,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	200,000.00	163,000.00	300,000.00
22020404	Maintenance Of Office / It Equipments	200,000.00	144,000.00	300,000.00
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**700,000.00**	**324,500.00**	**500,000.00**
22021001	Refreshment & Meals	700,000.00	324,500.00	500,000.00
22021041	Contingency	-	-	-
23	***Capital Expenditure***	***20,000,000.00***	**-**	***65,000,000.00***
2305	**#REF!**	**9,000,000.00**	**-**	**38,500,000.00**
230501	**#REF!**	**9,000,000.00**	**-**	**38,500,000.00**
#REF!	#REF!	9,000,000.00	-	38,500,000.00
2305	**Other Capital Projects**	**11,000,000.00**	**-**	**26,500,000.00**
230501	**Acquisition Of Non Tangible Assets**	**11,000,000.00**	**-**	**26,500,000.00**
#REF!	#REF!	11,000,000.00	-	26,500,000.00

Ekiti State Government 2024 Budget Estimates: 051800100100 - Ministry Of Innovation, Science and Technology - Expenditure

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***#REF!***	***#REF!***	***#REF!***
21	***Personnel Cost***	**-**	**-**	**-**
2101	**Salary**	**-**	**-**	**-**
210101	**Salaries And Wages**	**-**	**-**	**-**
21010101	Salary	-	-	-
22	***Other Recurrent Costs***	**-**	**-**	***10,000,000.00***
2202	**Overhead Cost**	**-**	**-**	**10,000,000.00**
220201	**Travel& Transport - General**	**-**	**-**	**4,000,000.00**
22020102	Local Travel & Transport: Others	-	-	4,000,000.00
220203	**Materials & Supplies - General**	**-**	**-**	**2,000,000.00**
22020301	Office Stationeries / Computer Consumables	-	-	1,500,000.00
22020305	Printing Of Non Security Documents	-	-	500,000.00
220204	**Maintenance Services - General**	**-**	**-**	**1,000,000.00**

22020401	Maintenance Of Motor Vehicle / Transport Equipment	-	-	500,000.00
22020404	Maintenance Of Office / It Equipments	-	-	500,000.00
220205	**Training - General**	**-**	**-**	**100,000.00**
22020501	Local Training	-	-	100,000.00
220210	**Miscellaneous Expenses General**	**-**	**-**	**2,900,000.00**
22021007	Welfare Packages	-	-	2,000,000.00
22021001	Refreshment & Meals	-	-	900,000.00
23	***Capital Expenditure***	***#REF!***	***#REF!***	***#REF!***
2301	**Fixed Assets Purchased**	**#REF!**	**#REF!**	**#REF!**
230101	**Purchase Of Fixed Assets - General**	**#REF!**	**#REF!**	**#REF!**
#REF!	#REF!	-	-	20,000,000.00
#REF!	#REF!	#REF!	#REF!	#REF!
#REF!	#REF!	-	-	5,000,000.00
2305	**#REF!**	**-**	**-**	**10,000,000.00**
230501	**#REF!**	**-**	**-**	**10,000,000.00**
#REF!	#REF!	-	-	10,000,000.00
2305	**Other Capital Projects**	**#REF!**	**#REF!**	**#REF!**
230501	**Acquisition Of Non Tangible Assets**	**#REF!**	**#REF!**	**#REF!**
#REF!	#REF!	#REF!	#REF!	#REF!
#REF!	#REF!	90,000,000.00	12,000,000.00	120,000,000.00
#REF!	#REF!	#REF!	#REF!	#REF!

Ekiti State Government 2024 Budget Estimates: 032600100100 - Ministry Of Justice - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***497,297,375.25***	***249,963,766.64***	***506,808,106.64***
21	***Personnel Cost***	***243,609,663.72***	***154,552,766.64***	***229,239,093.56***
2101	**Salary**	**243,609,663.72**	**154,552,766.64**	**229,239,093.56**
210101	**Salaries And Wages**	**243,609,663.72**	**154,552,766.64**	**229,239,093.56**
21010101	Salary	243,609,663.72	154,552,766.64	229,239,093.56
22	***Other Recurrent Costs***	***177,422,766.26***	***95,411,000.00***	***170,000,000.00***
2202	**Overhead Cost**	**177,422,766.26**	**95,411,000.00**	**170,000,000.00**
220201	**Travel& Transport - General**	**41,112,817.83**	**11,193,742.00**	**45,000,000.00**
22020101	Local Travel & Transport: Training	30,000,000.00	8,168,067.20	30,000,000.00
22020102	Local Travel & Transport: Others	11,112,817.83	3,025,674.80	15,000,000.00

Ekiti State Government 2024 Budget Estimates: 032600100100 - Ministry Of Justice - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
220203	**Materials & Supplies - General**	**2,229,747.33**	**607,090.88**	**1,500,000.00**
22020301	Office Stationeries / Computer Consumables	1,499,349.79	408,226.32	1,000,000.00
22020305	Printing Of Non Security Documents	730,397.54	198,864.56	500,000.00
220204	**Maintenance Services - General**	**1,879,562.94**	**511,746.56**	**1,000,000.00**
22020401	Maintenance Of Vehicle and Capital Assets	1,070,964.14	291,590.24	500,000.00
22020402	Maintenance Of Office / It Equipments	808,598.80	220,156.32	500,000.00
220205	**Training - General**	**1,425,784.80**	**388,196.88**	**1,000,000.00**
22020501	Local Training	1,425,784.80	388,196.88	1,000,000.00
220207	**Consulting & Professional Services - General**	**-**	**-**	**-**
22020703	Legal Services	-	-	-
220210	**Miscellaneous Expenses General**	**130,774,853.36**	**82,710,223.68**	**121,500,000.00**
22021001	Refreshment & Meals	952,087.10	259,223.68	500,000.00
22021059	Litigation, Prosecution and Other Related Expenses	129,822,766.26	82,451,000.00	121,000,000.00
23	***Capital Expenditure***	***76,264,945.27***	***-***	***107,569,013.08***
2301	**Fixed Assets Purchased**	**36,883,831.30**	**-**	**43,756,793.31**
230101	**Purchase Of Fixed Assets - General**	**36,883,831.30**	**-**	**43,756,793.31**
#REF!	#REF!	13,127,037.99	-	-
#REF!	#REF!	23,756,793.31	-	43,756,793.31
2305	**#REF!**	**16,254,075.98**	**-**	**26,254,075.98**

230501	**#REF!**	**16,254,075.98**	**-**	**26,254,075.98**
#REF!	#REF!	16,254,075.98	-	26,254,075.98
2305	**Other Capital Projects**	**23,127,037.99**	**-**	**37,558,143.79**
230501	**Acquisition Of Non Tangible Assets**	**23,127,037.99**	**-**	**37,558,143.79**
#REF!	#REF!	23,127,037.99	-	37,558,143.79

Ekiti State Government 2024 Budget Estimates: 032600100200 - Ekiti State Citizen's Right - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***2,500,000.00***	***720,000.00***	***2,500,000.00***
22	***Other Recurrent Costs***	***2,500,000.00***	***720,000.00***	***2,500,000.00***
2202	**Overhead Cost**	**2,500,000.00**	**720,000.00**	**2,500,000.00**
220201	**Travel& Transport - General**	**712,500.00**	**205,200.00**	**712,500.00**
22020102	Local Travel & Transport: Others	712,500.00	205,200.00	712,500.00
220203	**Materials & Supplies - General**	**552,500.00**	**159,120.00**	**552,500.00**
22020301	Office Stationeries / Computer Consumables	212,500.00	61,200.00	212,500.00
22020305	Printing Of Non Security Documents	340,000.00	97,920.00	340,000.00
220204	**Maintenance Services - General**	**725,000.00**	**208,800.00**	**725,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equi	555,000.00	159,840.00	555,000.00
22020402	Maintenance Of Office Furniture	170,000.00	48,960.00	170,000.00
220205	**Training - General**	**255,000.00**	**73,440.00**	**255,000.00**
22020501	Local Training	255,000.00	73,440.00	255,000.00
220210	**Miscellaneous Expenses General**	**255,000.00**	**73,440.00**	**255,000.00**
22021001	Refreshment & Meals	255,000.00	73,440.00	255,000.00

Ekiti State Government 2024 Budget Estimates: 032600100300 - Office Of Public Defender - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***#REF!***	***#REF!***	***#REF!***
21	***Personnel Cost***	***8,717,967.53***	***5,766,781.18***	***8,553,529.77***
2101	**Salary**	**8,717,967.53**	**5,766,781.18**	**8,553,529.77**
210101	**Salaries And Wages**	**8,717,967.53**	**5,766,781.18**	**8,553,529.77**
21010101	Salary	8,717,967.53	5,766,781.18	8,553,529.77
22	***Other Recurrent Costs***	***2,000,000.00***	***1,080,000.00***	***2,050,667.92***
2202	**Overhead Cost**	**2,000,000.00**	**1,080,000.00**	**2,050,667.92**
Ekiti State Government 2024 Budget Estimates: 032600100300 - Office Of Public Defender - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
220201	**Travel& Transport - General**	**1,090,000.00**	**561,000.00**	**1,090,000.00**
22020102	Local Travel & Transport: Others	1,090,000.00	561,000.00	1,090,000.00
220203	**Materials & Supplies - General**	**310,000.00**	**115,900.00**	**310,000.00**
22020301	Office Stationeries / Computer Consumables	160,000.00	79,600.00	160,000.00
22020305	Printing Of Non Security Documents	150,000.00	36,300.00	150,000.00
220204	**Maintenance Services - General**	**200,000.00**	**142,300.00**	**250,667.92**
22020401	Maintenance Of Motor Vehicle / Transport Equi	100,000.00	87,100.00	150,667.92
22020402	Maintenance Of Office Furniture	100,000.00	55,200.00	100,000.00
220205	**Training - General**	**100,000.00**	**70,800.00**	**100,000.00**
22020501	Local Training	100,000.00	70,800.00	100,000.00
220207	**Consulting & Professional Services - General**	**100,000.00**	**-**	**100,000.00**
22020703	Legal Services	-	-	-
23050163	Litigation Fees and Training Funds	100,000.00	-	100,000.00
220210	**Miscellaneous Expenses General**	**200,000.00**	**190,000.00**	**200,000.00**
22021001	Refreshment & Meals	200,000.00	190,000.00	200,000.00
23	***Capital Expenditure***	***#REF!***	***#REF!***	***#REF!***
2301	**Fixed Assets Purchased**	**#REF!**	**#REF!**	**#REF!**
230101	**Purchase Of Fixed Assets - General**	**#REF!**	**#REF!**	**#REF!**

23010112	Purchase Of Office Furniture And Fittings	-	-	-
23010125	Purchase Of Library Books & Equipment	#REF!	#REF!	#REF!
2305	**Other Capital Projects**	**10,000,000.00**	**-**	**8,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**10,000,000.00**	**-**	**8,000,000.00**
#REF!	#REF!	10,000,000.00	-	8,000,000.00

Ekiti State Government 2024 Budget Estimates: 032600100400 - Ekiti State Law Reform Commission - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***1,500,000.00***	***1,440,000.00***	***2,067,557.23***
22	***Other Recurrent Costs***	***1,500,000.00***	***1,440,000.00***	***2,067,557.23***
2202	**Overhead Cost**	**1,500,000.00**	**1,440,000.00**	**2,067,557.23**
220201	**Travel& Transport - General**	**200,000.00**	**248,000.00**	**767,557.23**
22020102	Local Travel & Transport: Others	200,000.00	248,000.00	767,557.23
220203	**Materials & Supplies - General**	**500,000.00**	**470,600.00**	**500,000.00**
22020301	Office Stationeries / Computer Consumables	100,000.00	79,000.00	100,000.00
22020305	Prinitng of Non Security Documents	400,000.00	391,600.00	400,000.00
220204	**Maintenance Services - General**	**400,000.00**	**420,000.00**	**400,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	200,000.00	200,000.00	200,000.00
22020404	Maintenance Of Office / It Equipments	200,000.00	220,000.00	200,000.00
220205	**Training - General**	**200,000.00**	**80,600.00**	**200,000.00**
22020501	Local Training	200,000.00	80,600.00	200,000.00
220210	**Miscellaneous Expenses General**	**200,000.00**	**220,800.00**	**200,000.00**
22021001	Refreshment & Meals	200,000.00	220,800.00	200,000.00
22021041	Contingency	-	-	-
2305	**Other Capital Projects**	**80,222,622.43**	**-**	**200,141,300.63**
230501	**Acquisition Of Non Tangible Assets**	**80,222,622.43**	**-**	**200,141,300.63**
#REF!	#REF!	80,222,622.43	-	200,141,300.63

Ekiti State Government 2024 Budget Estimates: 045102100100 - Ministry Of Regional and Inter-governmental Affairs

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***#REF!***	***#REF!***	***#REF!***
21	***Personnel Cost***	***15,879,486.53***	***9,613,752.01***	***14,259,516.95***
2101	**Salary**	**15,879,486.53**	**9,613,752.01**	**14,259,516.95**
210101	**Salaries And Wages**	**15,879,486.53**	**9,613,752.01**	**14,259,516.95**
21010101	Salary	15,879,486.53	9,613,752.01	14,259,516.95
22	***Other Recurrent Costs***	***5,100,000.00***	***1,350,000.00***	***8,000,000.00***
2202	**Overhead Cost**	**5,100,000.00**	**1,350,000.00**	**8,000,000.00**
220201	**Travel& Transport - General**	**3,050,000.00**	**762,000.00**	**2,000,000.00**
22020102	Local Travel & Transport: Others	3,050,000.00	762,000.00	2,000,000.00
220203	**Materials & Supplies - General**	**750,000.00**	**240,700.00**	**2,000,000.00**
22020301	Office Stationeries / Computer Consumables	150,000.00	40,000.00	1,000,000.00
22020305	Printing Of Non Security Documents	600,000.00	200,700.00	1,000,000.00
220204	**Maintenance Services - General**	**450,000.00**	**-**	**2,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	200,000.00	-	1,000,000.00
22020404	Maintenance Of Office / It Equipments	250,000.00	-	1,000,000.00
220205	**Training - General**	**100,000.00**	**-**	**1,000,000.00**
22020501	Local Training	100,000.00	-	1,000,000.00
220210	**Miscellaneous Expenses General**	**750,000.00**	**347,300.00**	**1,000,000.00**
22021001	Refreshment & Meals	750,000.00	347,300.00	1,000,000.00
23	***Capital Expenditure***	***#REF!***	***#REF!***	***#REF!***
2301	**Fixed Assets Purchased**	**10,500,000.00**	**-**	**-**
230101	**Purchase Of Fixed Assets - General**	**10,500,000.00**	**-**	**-**
#REF!	#REF!	-	-	-
#REF!	#REF!	10,500,000.00	-	-
2305	**Other Capital Projects**	**#REF!**	**#REF!**	**#REF!**
230501	**Acquisition Of Non Tangible Assets**	**#REF!**	**#REF!**	**#REF!**
#REF!	#REF!	#REF!	#REF!	#REF!

Ekiti State Government 2024 Budget Estimates: 045102100200 - Serve EKS Steering Committee - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*350,000.00*	*72,000.00*	*185,000.00*
22	*Other Recurrent Costs*	*350,000.00*	*72,000.00*	*185,000.00*
2202	**Overhead Cost**	**350,000.00**	**72,000.00**	**185,000.00**
220201	**Travel& Transport - General**	**100,000.00**	**30,500.00**	**100,000.00**
22020102	Local Travel & Transport: Others	100,000.00	30,500.00	100,000.00
220204	**Maintenance Services - General**	**50,000.00**	**26,000.00**	**40,000.00**
22020404	Maintenance Of Office / It Equipments	50,000.00	26,000.00	40,000.00
220210	**Miscellaneous Expenses General**	**200,000.00**	**15,500.00**	**45,000.00**
22021001	Refreshment & Meals	200,000.00	15,500.00	45,000.00

Ekiti State Government 2024 Budget Estimates: 045102100300 - Serve EKS - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*1,000,000.00*	*576,000.00*	*1,550,000.00*
22	*Other Recurrent Costs*	*1,000,000.00*	*576,000.00*	*1,550,000.00*
2202	**Overhead Cost**	**1,000,000.00**	**576,000.00**	**1,550,000.00**
220201	**Travel& Transport - General**	**450,000.00**	**230,400.00**	**450,000.00**
22020102	Local Travel & Transport: Others	450,000.00	230,400.00	450,000.00
220203	**Materials & Supplies - General**	**120,000.00**	**5,100.00**	**350,000.00**
22020301	Office Stationeries / Computer Consumables	50,000.00	5,100.00	200,000.00
22020305	Printing Of Non Security Documents	70,000.00	-	150,000.00
220204	**Maintenance Services - General**	**300,000.00**	**118,500.00**	**350,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	87,000.00	250,000.00
22020404	Maintenance Of Office / It Equipments	100,000.00	31,500.00	100,000.00
220205	**Training - General**	**100,000.00**	**164,000.00**	**150,000.00**
22020501	Local Training	100,000.00	164,000.00	150,000.00
220210	**Miscellaneous Expenses General**	**30,000.00**	**58,000.00**	**250,000.00**
22021001	Refreshment & Meals	30,000.00	58,000.00	250,000.00

Ekiti State Government 2024 Budget Estimates: 045102100400 - Subvention To DAWN Commission - Expenditure Summary by Economic				
Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*40,000,000.00*	*40,000,000.00*	*40,000,000.00*
22	*Other Recurrent Costs*	*40,000,000.00*	*40,000,000.00*	*40,000,000.00*
2204	**Grants And Contributions General**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**
220401	**Local Grants And Contributions**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**
22040101	Grant To Other State Governments - Current	40,000,000.00	40,000,000.00	40,000,000.00

Ekiti State Government 2024 Budget Estimates: 045200100100 - Ministry Of Special Duties - Expenditure Summary by Economic				
Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*#REF!*	*#REF!*	*#REF!*
21	*Personnel Cost*	-	-	-
2101	**Salary**	-	-	-
210101	**Salaries And Wages**	-	-	-
21010101	Salary	-	-	-
22	*Other Recurrent Costs*	-	-	*5,000,000.00*
2202	**Overhead Cost**	-	-	**5,000,000.00**
220201	**Travel& Transport - General**	-	-	**2,000,000.00**
22020102	Local Travel & Transport: Others	-	-	2,000,000.00
220203	**Materials & Supplies - General**	-	-	**1,000,000.00**
22020301	Office Stationeries / Computer Consumables	-	-	500,000.00
22020305	Printing Of Non Security Documents	-	-	500,000.00
220204	**Maintenance Services - General**	-	-	**700,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	-	-	300,000.00

22020404	Maintenance Of Office / It Equipments	-	-	400,000.00
220205	**Training - General**	**-**	**-**	**300,000.00**
22020501	Local Training	-	-	300,000.00
220210	**Miscellaneous Expenses General**	**-**	**-**	**1,000,000.00**
22021001	Refreshment & Meals	-	-	1,000,000.00
23	***Capital Expenditure***	***#REF!***	***#REF!***	***#REF!***
2301	**Fixed Assets Purchased**	**60,000,000.00**	**-**	**60,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**60,000,000.00**	**-**	**60,000,000.00**
#REF!	#REF!	-	-	-
#REF!	#REF!	60,000,000.00	-	60,000,000.00
2305	**Other Capital Projects**	**#REF!**	**#REF!**	**#REF!**
230501	**Acquisition Of Non Tangible Assets**	**#REF!**	**#REF!**	**#REF!**
#REF!	#REF!	#REF!	#REF!	#REF!

Ekiti State Government 2024 Budget Estimates: 051300100100 - Ministry Of Youth Development - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***128,994,649.29***	***24,226,507.17***	***71,699,536.52***
21	***Personnel Cost***	***24,828,774.09***	***15,546,507.17***	***23,059,226.24***
2101	**Salary**	**24,828,774.09**	**15,546,507.17**	**23,059,226.24**
210101	**Salaries And Wages**	**24,828,774.09**	**15,546,507.17**	**23,059,226.24**
21010101	Salary	24,828,774.09	15,546,507.17	23,059,226.24
22	***Other Recurrent Costs***	***10,000,000.00***	***6,680,000.00***	***12,000,000.00***
2202	**Overhead Cost**	**10,000,000.00**	**6,680,000.00**	**12,000,000.00**
220201	**Travel& Transport - General**	**4,400,000.00**	**3,360,000.00**	**6,400,000.00**
22020102	Local Travel & Transport: Others	4,400,000.00	3,360,000.00	6,400,000.00
220203	**Materials & Supplies - General**	**1,200,000.00**	**831,500.00**	**1,200,000.00**
22020301	Office Stationeries / Computer Consumables	400,000.00	171,500.00	400,000.00
22020305	Printing Of Non Security Documents	500,000.00	336,000.00	500,000.00
22021003	Printing and Advertisements	300,000.00	324,000.00	300,000.00
220204	**Maintenance Services - General**	**2,200,000.00**	**1,142,000.00**	**2,200,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	400,000.00	-	400,000.00
22020402	Maintenance Of Office Furniture	300,000.00	62,000.00	300,000.00
22020414	Maintenance of Ekiti Parapo Pavilion	1,500,000.00	1,080,000.00	1,500,000.00
220206	**Other Services - General**	**600,000.00**	**540,000.00**	**600,000.00**
22021009	Monthly Keep Fit Exercise	600,000.00	540,000.00	600,000.00
220205	**Training - General**	**300,000.00**	**-**	**300,000.00**
22020501	Local Training	300,000.00	-	300,000.00
220210	**Miscellaneous Expenses General**	**1,300,000.00**	**806,500.00**	**1,300,000.00**
22021007	Welfare Parkages	1,000,000.00	650,500.00	1,000,000.00
22021001	Refreshment & Meals	300,000.00	156,000.00	300,000.00
23	***Capital Expenditure***	***94,165,875.20***	***2,000,000.00***	***36,640,310.28***
2302	**Construction / Provision**	**17,000,000.00**	**-**	**5,000,000.00**
230201	**Construction / Provision Of Fixed Assets - General**	**17,000,000.00**	**-**	**5,000,000.00**
#REF!	#REF!	17,000,000.00	-	5,000,000.00
2303	**Rehabilitation / Repairs**	**33,000,000.00**	**2,000,000.00**	**11,000,000.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**33,000,000.00**	**2,000,000.00**	**11,000,000.00**
#REF!	#REF!	13,000,000.00	-	-
#REF!	#REF!	20,000,000.00	2,000,000.00	11,000,000.00
2305	**Other Capital Projects**	**44,165,875.20**	**-**	**20,640,310.28**
230501	**Acquisition Of Non Tangible Assets**	**44,165,875.20**	**-**	**20,640,310.28**
#REF!	#REF!	14,000,000.00	-	20,000,000.00
#REF!	#REF!	30,165,875.20	-	640,310.28

Ekiti State Government 2024 Budget Estimates: 051300100200 - Ekiti State United Football Club - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***88,000,000.00***	***54,400,000.00***	***88,000,000.00***

22	***Other Recurrent Costs***	***88,000,000.00***	***54,400,000.00***	***88,000,000.00***
2204	**Grants And Contributions General**	**88,000,000.00**	**54,400,000.00**	**88,000,000.00**
220401	**Local Grants And Contributions**	**88,000,000.00**	**54,400,000.00**	**88,000,000.00**
22040102	Grants To Parastatals And Tertiary Institution	88,000,000.00	54,400,000.00	88,000,000.00

Ekiti State Government 2023 Budget Estimates: 051300100300 - Ekiti Queens Football Club - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***26,000,000.00***	***19,605,000.00***	***28,148,930.20***
22	***Other Recurrent Costs***	***26,000,000.00***	***19,605,000.00***	***28,148,930.20***
2204	**Grants And Contributions General**	**26,000,000.00**	**19,605,000.00**	**28,148,930.20**
220401	**Local Grants And Contributions**	**26,000,000.00**	**19,605,000.00**	**28,148,930.20**
22040101	Grant To Other State Governments - Current	26,000,000.00	19,605,000.00	28,148,930.20

Ekiti State Government 2024 Budget Estimates: 051305100100 - Youth Development - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***1,300,000.00***	***756,000.00***	***1,300,000.00***
22	***Other Recurrent Costs***	***1,300,000.00***	***756,000.00***	***1,300,000.00***
2202	**Overhead Cost**	**1,300,000.00**	**756,000.00**	**1,300,000.00**
220201	**Travel& Transport - General**	**300,000.00**	**115,000.00**	**300,000.00**
22020101	Local Travel & Transport: Training	300,000.00	115,000.00	300,000.00
220203	**Materials & Supplies - General**	**350,000.00**	**185,000.00**	**350,000.00**
22020301	Office Stationeries / Computer Consumables	250,000.00	90,000.00	250,000.00
22020305	Printing Of Non Security Documents	100,000.00	95,000.00	100,000.00
220204	**Maintenance Services - General**	**280,000.00**	**176,000.00**	**280,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	100,000.00	200,000.00
22020402	Maintenance Of Office Furniture	80,000.00	76,000.00	80,000.00
220205	**Training - General**	**50,000.00**	**50,000.00**	**50,000.00**
22020501	Local Training	50,000.00	50,000.00	50,000.00
220206	**Other Services - General**	**-**	**-**	**-**
22020602	Office Rent	-	-	-
22020604	Security Vote (Including Operations)	-	-	-
220210	**Miscellaneous Expenses General**	**320,000.00**	**230,000.00**	**320,000.00**
22021007	NYSC Welfare Packages	300,000.00	210,000.00	300,000.00
22021001	Refreshment & Meals	20,000.00	20,000.00	20,000.00

Ekiti State Government 2024 Budget Estimates: 051305200100 - Ekiti State Sports Commission - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***210,348,911.02***	***81,660,145.01***	***173,072,040.24***
21	***Personnel Cost***	***77,783,035.82***	***50,778,645.01***	***75,316,998.90***
2101	**Salary**	**77,783,035.82**	**50,778,645.01**	**75,316,998.90**
210101	**Salaries And Wages**	**77,783,035.82**	**50,778,645.01**	**75,316,998.90**
21010101	Salary	77,783,035.82	50,778,645.01	75,316,998.90
22	***Other Recurrent Costs***	***38,400,000.00***	***30,881,500.00***	***44,339,769.85***
2202	**Overhead Cost**	**38,400,000.00**	**30,881,500.00**	**44,339,769.85**
220201	**Travel& Transport - General**	**2,000,000.00**	**1,070,500.00**	**4,339,769.85**
22020101	Local Travel & Transport: Training	2,000,000.00	1,070,500.00	4,339,769.85
220203	**Materials & Supplies - General**	**2,200,000.00**	**210,000.00**	**3,500,000.00**
22020301	Office Stationeries / Computer Consumables	2,000,000.00	170,000.00	3,000,000.00
22020305	Printing Of Non Security Documents	200,000.00	40,000.00	500,000.00
220204	**Maintenance Services - General**	**1,100,000.00**	**666,000.00**	**2,500,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	700,000.00	604,000.00	1,500,000.00
22020402	Maintenance Of Office Furniture	400,000.00	62,000.00	1,000,000.00

220205	**Training - General**	**300,000.00**	**-**	**1,000,000.00**
22020501	Local Training	300,000.00	-	1,000,000.00
220206	**Other Services - General**	**32,000,000.00**	**28,587,000.00**	**32,000,000.00**
22020604	Security Vote (Including Operations)	-	-	-
22020620	Schools Sports	32,000,000.00	28,587,000.00	32,000,000.00

Ekiti State Government 2024 Budget Estimates: 051305200100 - Ekiti State Sport Commission - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
220210	**Miscellaneous Expenses General**	**800,000.00**	**348,000.00**	**1,000,000.00**
22021001	Refreshment & Meals	800,000.00	348,000.00	1,000,000.00
23	***Capital Expenditure***	***94,165,875.20***	***-***	***53,415,271.49***
2301	**Fixed Assets Purchased**	**71,165,875.20**	**-**	**30,415,271.49**
230101	**Purchase Of Fixed Assets - General**	**71,165,875.20**	**-**	**30,415,271.49**
#REF!	#REF!	10,000,000.00	-	-
#REF!	#REF!	10,000,000.00	-	10,000,000.00
23010143	#REF!	51,165,875.20	-	20,415,271.49
2305	**Other Capital Projects**	**23,000,000.00**	**-**	**23,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**23,000,000.00**	**-**	**23,000,000.00**
#REF!	#REF!	23,000,000.00	-	23,000,000.00

Ekiti State Government 2024 Budget Estimates: 051305300100 - Ekiti State Office Of Disability - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***74,684,556.34***	***52,259,634.42***	***95,770,237.26***
21	***Personnel Cost***	***22,257,505.84***	***15,507,921.92***	***23,001,994.99***
2101	**Salary**	**22,257,505.84**	**15,507,921.92**	**23,001,994.99**
210101	**Salaries And Wages**	**22,257,505.84**	**15,507,921.92**	**23,001,994.99**
21010101	Salary	22,257,505.84	15,507,921.92	23,001,994.99
22	***Other Recurrent Costs***	***45,427,050.50***	***36,751,712.50***	***52,768,242.27***
2202	**Overhead Cost**	**45,427,050.50**	**36,751,712.50**	**52,768,242.27**
220201	**Travel& Transport - General**	**600,000.00**	**415,000.00**	**4,000,000.00**
22020101	Local Travel & Transport: Training	600,000.00	415,000.00	4,000,000.00
220203	**Materials & Supplies - General**	**220,000.00**	**122,000.00**	**1,000,000.00**
22020301	Office Stationeries / Computer Consumables	150,000.00	101,000.00	500,000.00
22020305	Printing Of Non Security Documents	70,000.00	21,000.00	500,000.00
220204	**Maintenance Services - General**	**30,806,288.00**	**29,344,712.50**	**36,768,242.27**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	27,000.00	2,000,000.00
22020402	Maintenance Of Office Furniture	-	-	-
22020415	Maintenance of Skill Acquisition Centre	30,606,288.00	29,317,712.50	34,768,242.27
220205	**Training - General**	**200,000.00**	**-**	**1,000,000.00**
22020501	Local Training	200,000.00	-	1,000,000.00
220206	**Other Services - General**	**13,120,762.50**	**6,489,000.00**	**9,500,000.00**
22020653	Service Delivery Sunmit/Seminar/Workshop	-	-	-
22020685	Relief and Rehabilitation Centre	9,733,500.00	6,489,000.00	7,000,000.00
22020682	Raiding of Destitute and Beggars	1,387,262.50	-	500,000.00
22020683	Implementation of National and State Policy Programme	1,000,000.00	-	1,000,000.00
22020684	International Day for persons with Disability	1,000,000.00	-	1,000,000.00
220210	**Miscellaneous Expenses General**	**480,000.00**	**381,000.00**	**500,000.00**
22021001	Refreshment & Meals	480,000.00	381,000.00	500,000.00
23	***Capital Expenditure***	***7,000,000.00***	***-***	***20,000,000.00***
2301	**Fixed Assets Purchased**	**2,000,000.00**	**-**	**-**
230101	**Purchase Of Fixed Assets - General**	**2,000,000.00**	**-**	**-**
#REF!	#REF!	2,000,000.00	-	-

2305	**Other Capital Projects**	**5,000,000.00**	**-**	**20,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**5,000,000.00**	**-**	**20,000,000.00**
#REF!	#REF!	5,000,000.00	-	20,000,000.00

2024 Budget Estimates: 051400100100 - Ministry Of Women Affairs, Gender Empowerment And Social Welfare - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***523,365,031.30***	***123,794,707.41***	***705,224,663.22***
21	***Personnel Cost***	***92,365,031.30***	***57,002,741.21***	***84,548,837.33***
2101	**Salary**	**92,365,031.30**	**57,002,741.21**	**84,548,837.33**
210101	**Salaries And Wages**	**92,365,031.30**	**57,002,741.21**	**84,548,837.33**
21010101	Salary	92,365,031.30	57,002,741.21	84,548,837.33
22	***Other Recurrent Costs***	***88,000,000.00***	***34,310,966.20***	***88,000,000.00***
2202	**Overhead Cost**	**88,000,000.00**	**34,310,966.20**	**88,000,000.00**
220201	**Travel& Transport - General**	**5,000,000.00**	**3,097,700.00**	**5,000,000.00**
22020102	Local Travel & Transport: Others	5,000,000.00	3,097,700.00	5,000,000.00
220203	**Materials & Supplies - General**	**5,000,000.00**	**220,000.00**	**5,000,000.00**
22020301	Office Stationeries / Computer Consumables	2,000,000.00	210,000.00	2,000,000.00
22020305	Printing Of Non Security Documents	3,000,000.00	10,000.00	3,000,000.00
220204	**Maintenance Services - General**	**10,000,000.00**	**113,000.00**	**10,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	5,000,000.00	30,000.00	5,000,000.00
22020402	Maintenance Of Office Furniture	5,000,000.00	83,000.00	5,000,000.00
220205	**Training - General**	**1,000,000.00**	**290,500.00**	**1,000,000.00**
22020501	Local Training	1,000,000.00	290,500.00	1,000,000.00
220210	**Miscellaneous Expenses General**	**27,000,000.00**	**16,470,641.20**	**27,000,000.00**
22021001	Refreshment & Meals	26,500,000.00	16,156,341.20	26,500,000.00
22021003	Printing and Advertisements	500,000.00	314,300.00	500,000.00
220206	**Other Services - General**	**40,000,000.00**	**14,119,125.00**	**40,000,000.00**
22020604	Other Ministry Activities	40,000,000.00	14,119,125.00	40,000,000.00
23	***Capital Expenditure***	***343,000,000.00***	***32,481,000.00***	***532,675,825.89***
2301	**Fixed Assets Purchased**	**100,000,000.00**	**-**	**155,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**100,000,000.00**	**-**	**155,000,000.00**
#REF!	#REF!	15,000,000.00	-	-
#REF!	#REF!	5,000,000.00	-	55,000,000.00
#REF!	#REF!	80,000,000.00	-	100,000,000.00
2302	**Construction / Provision**	**40,000,000.00**	**-**	**70,000,000.00**
230201	**Construction / Provision Of Fixed Assets - General**	**40,000,000.00**	**-**	**70,000,000.00**
#REF!	#REF!	10,000,000.00	-	15,000,000.00
#REF!	#REF!	30,000,000.00	-	55,000,000.00
2302	**#REF!**	**76,000,000.00**	**20,481,000.00**	**137,675,825.89**
230201	**#REF!**	**76,000,000.00**	**20,481,000.00**	**137,675,825.89**
#REF!	#REF!	76,000,000.00	20,481,000.00	137,675,825.89
2305	**Other Capital Projects**	**127,000,000.00**	**12,000,000.00**	**170,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**127,000,000.00**	**12,000,000.00**	**170,000,000.00**
#REF!	#REF!	122,000,000.00	12,000,000.00	160,000,000.00
#REF!	#REF!	5,000,000.00	-	10,000,000.00

Ekiti State Government 2024 Budget Estimates: 051400200100 - Women Development Centre - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***600,000.00***	***360,000.00***	***600,000.00***
22	***Other Recurrent Costs***	***600,000.00***	***360,000.00***	***600,000.00***
2202	**Overhead Cost**	**600,000.00**	**360,000.00**	**600,000.00**
220201	**Travel& Transport - General**	**200,000.00**	**120,000.00**	**200,000.00**
22020102	Local Travel & Transport: Others	200,000.00	120,000.00	200,000.00
220203	**Materials & Supplies - General**	**90,000.00**	**50,000.00**	**90,000.00**
22020301	Office Stationeries / Computer Consumables	90,000.00	50,000.00	90,000.00

220204	**Maintenance Services - General**	**150,000.00**	**100,000.00**	**150,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	30,000.00	50,000.00
22020402	Maintenance Of Office Furniture	100,000.00	70,000.00	100,000.00
220205	**Training - General**	**60,000.00**	**50,000.00**	**60,000.00**
22020501	Local Training	60,000.00	50,000.00	60,000.00
220210	**Miscellaneous Expenses General**	**100,000.00**	**40,000.00**	**100,000.00**
22021001	Refreshment & Meals	100,000.00	40,000.00	100,000.00

Ekiti State Government 2024 Budget Estimates: 051400300100 - State Child's Right Implementation - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***1,200,000.00***	***720,000.00***	***1,200,000.00***
22	***Other Recurrent Costs***	***1,200,000.00***	***720,000.00***	***1,200,000.00***
2202	**Overhead Cost**	**1,200,000.00**	**720,000.00**	**1,200,000.00**
220201	**Travel& Transport - General**	**550,000.00**	**340,000.00**	**550,000.00**
22020102	Local Travel & Transport: Others	550,000.00	340,000.00	550,000.00
220203	**Materials & Supplies - General**	**230,000.00**	**105,000.00**	**230,000.00**
22020301	Office Stationeries / Computer Consumables	130,000.00	65,000.00	130,000.00
22020305	Printing Of Non Security Documents	100,000.00	40,000.00	100,000.00
220204	**Maintenance Services - General**	**220,000.00**	**140,000.00**	**220,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	60,000.00	100,000.00
22020402	Maintenance Of Office Furniture	120,000.00	80,000.00	120,000.00
220205	**Training - General**	**80,000.00**	**45,000.00**	**80,000.00**
22020501	Local Training	80,000.00	45,000.00	80,000.00
220210	**Miscellaneous Expenses General**	**120,000.00**	**90,000.00**	**120,000.00**
22021001	Refreshment & Meals	120,000.00	90,000.00	120,000.00

Ekiti State Government 2024 Budget Estimates: 051400400100 - Government Pupils In Children Home Nur/Pry - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***1,200,000.00***	***720,000.00***	***1,200,000.00***
22	***Other Recurrent Costs***	***1,200,000.00***	***720,000.00***	***1,200,000.00***
2202	**Overhead Cost**	**1,200,000.00**	**720,000.00**	**1,200,000.00**
220201	**Travel& Transport - General**	**350,000.00**	**190,000.00**	**350,000.00**
22020101	Local Travel & Transport: Training	350,000.00	190,000.00	350,000.00
220203	**Materials & Supplies - General**	**430,000.00**	**250,000.00**	**430,000.00**
22020301	Office Stationeries / Computer Consumables	330,000.00	170,000.00	330,000.00
22020305	Printing Of Non Security Documents	100,000.00	80,000.00	100,000.00
220204	**Maintenance Services - General**	**220,000.00**	**140,000.00**	**220,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	100,000.00	70,000.00	100,000.00
22020402	Maintenance Of Office Furniture	120,000.00	70,000.00	120,000.00
220205	**Training - General**	**100,000.00**	**70,000.00**	**100,000.00**
22020501	Local Training	100,000.00	70,000.00	100,000.00
220210	**Miscellaneous Expenses General**	**100,000.00**	**70,000.00**	**100,000.00**
22021001	Refreshment & Meals	100,000.00	70,000.00	100,000.00

Ekiti State Government 2024 Budget Estimates: 051400500100 - Sexual Assulted Centre (SAC) - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***1,200,000.00***	***720,000.00***	***1,200,000.00***
22	***Other Recurrent Costs***	***1,200,000.00***	***720,000.00***	***1,200,000.00***
2202	**Overhead Cost**	**1,200,000.00**	**720,000.00**	**1,200,000.00**
220201	**Travel& Transport - General**	**350,000.00**	**190,000.00**	**350,000.00**
22020102	Local Travel & Transport: Others	350,000.00	190,000.00	350,000.00
220203	**Materials & Supplies - General**	**230,000.00**	**135,000.00**	**230,000.00**
22020301	Office Stationeries / Computer Consumables	130,000.00	75,000.00	130,000.00
22020305	Printing Of Non Security Documents	100,000.00	60,000.00	100,000.00
220204	**Maintenance Services - General**	**420,000.00**	**290,000.00**	**420,000.00**

22020401	Maintenance Of Motor Vehicle / Transport Equipment	300,000.00	210,000.00	300,000.00

Ekiti State Government 2024 Budget Estimates: 051400500100 - Sexual Assulted Centre (SAC) - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
22020402	Maintenance Of Office Furniture	120,000.00	80,000.00	120,000.00
220205	**Training - General**	**90,000.00**	**45,000.00**	**90,000.00**
22020501	Local Training	90,000.00	45,000.00	90,000.00
220210	**Miscellaneous Expenses General**	**110,000.00**	**60,000.00**	**110,000.00**
22021003	Printing and Advertisement	-	-	-
22021001	Refreshment & Meals	110,000.00	60,000.00	110,000.00

Ekiti State Government 2024 Budget Estimates: 051400600100 - Gender Empowernment And Social Mobilization - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	-	-	-
22	***Other Recurrent Costs***	-	-	-
2202	**Overhead Cost**	-	-	-
220201	**Travel& Transport - General**	-	-	-
22020102	Local Travel & Transport: Others	-	-	-
220203	**Materials & Supplies - General**	-	-	-
22020301	Office Stationeries / Computer Consumables	-	-	-
22020305	Printing Of Non Security Documents	-	-	-
220204	**Maintenance Services - General**	-	-	-
22020401	Maintenance Of Motor Vehicle / Transport Equipment	-	-	-
22020402	Maintenance Of Office Furniture	-	-	-
220205	**Training - General**	-	-	-
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	-	-	-
22021001	Refreshment & Meals	-	-	-

Ekiti State Government 2024 Budget Estimates: 051700100100 - Ministry Of Education - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***1,995,280,201.95***	***1,230,909,226.57***	***1,878,745,187.09***
21	***Personnel Cost***	***614,144,567.95***	***388,075,382.57***	***575,609,553.09***
2101	**Salary**	**614,144,567.95**	**388,075,382.57**	**575,609,553.09**
210101	**Salaries And Wages**	**614,144,567.95**	**388,075,382.57**	**575,609,553.09**
21010101	Salary	614,144,567.95	388,075,382.57	575,609,553.09
21010109	Incentive To Teacher Under SEPIP (Min. Of Education	-	-	-
22	***Other Recurrent Costs***	***1,203,135,634.00***	***824,863,844.00***	***1,203,135,634.00***
2202	**Overhead Cost**	**1,203,135,634.00**	**824,863,844.00**	**1,203,135,634.00**
220201	**Travel& Transport - General**	**3,500,000.00**	**2,160,000.00**	**3,500,000.00**
22020102	Local Travel & Transport: Others	3,500,000.00	2,160,000.00	3,500,000.00
220203	**Materials & Supplies - General**	**5,000,000.00**	**-**	**5,000,000.00**
22020301	Office Stationeries / Computer Consumables	2,500,000.00	-	2,500,000.00
22020305	Printing of Non Security Documents	2,500,000.00	-	2,500,000.00
220204	**Maintenance Services - General**	**-**	**-**	**-**
22020402	Maintenance Of Office Furniture	-	-	-
220205	**Training - General**	**2,000,000.00**	**-**	**2,000,000.00**
22020501	Local Training	2,000,000.00	-	2,000,000.00
220206	**Other Services - General**	**792,635,634.00**	**506,732,444.00**	**792,635,634.00**
22020621	National Education Programmes	2,000,000.00	500,000.00	2,000,000.00
22020623	Feeding And Maintenance Of Special Schools	105,135,634.00	8,268,009.00	105,135,634.00
22020624	Conduct Of School Examination (Including Primary Sc	85,000,000.00	114,610,235.00	85,000,000.00
22020633	Payment Of Students Waec And Neco	588,000,000.00	374,364,200.00	588,000,000.00
22020618	Private Nur/Pry School/Tertiary Institutions Inspections	2,000,000.00	-	2,000,000.00
22020620	Schools Sports	2,000,000.00	350,000.00	2,000,000.00
22020619	Capacity Building for Teachers (Secondary schools)	1,500,000.00	-	1,500,000.00
22020634	Quality Assurance	7,000,000.00	8,640,000.00	7,000,000.00
220401	**Local Grants And Contributions**	**400,000,000.00**	**315,971,400.00**	**400,000,000.00**

22040102	Grants To Parastatals And Tertiary Institution	400,000,000.00	315,971,400.00	400,000,000.00
23	***Capital Expenditure***	***178,000,000.00***	***17,970,000.00***	***100,000,000.00***
2301	**Fixed Assets Purchased**	**93,000,000.00**	**12,600,000.00**	**10,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**93,000,000.00**	**12,600,000.00**	**10,000,000.00**
#REF!	#REF!	2,000,000.00	-	-
#REF!	#REF!	62,000,000.00	-	-
#REF!	#REF!	2,000,000.00	-	10,000,000.00
#REF!	#REF!	27,000,000.00	12,600,000.00	-
2302	**#REF!**	**80,000,000.00**	**5,370,000.00**	**80,000,000.00**
230201	**#REF!**	**80,000,000.00**	**5,370,000.00**	**80,000,000.00**
#REF!	#REF!	80,000,000.00	5,370,000.00	80,000,000.00
2305	**Other Capital Projects**	**5,000,000.00**	**-**	**10,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**5,000,000.00**	**-**	**10,000,000.00**
#REF!	#REF!	5,000,000.00	-	10,000,000.00

Ekiti State Government 2024 Budget Estimates: 051700100200 - Monitoring Of Public Schools - Expenditure Summary by Economic				
Code	**Description**	**proved Supplementary E**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***1,000,000.00***	***810,000.00***	***1,163,000.94***
22	***Other Recurrent Costs***	***1,000,000.00***	***810,000.00***	***1,163,000.94***
2202	**Overhead Cost**	**1,000,000.00**	**810,000.00**	**1,163,000.94**
220201	**Travel& Transport - General**	**1,000,000.00**	**810,000.00**	**1,163,000.94**
22020102	Local Travel & Transport: Others	1,000,000.00	810,000.00	1,163,000.94

Ekiti State Government 2024 Budget Estimates: 051700100300 - Monitoring Of Technical Colleges - Expenditure Summary by Economic				
Code	**Description**	**proved Supplementary E**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***600,000.00***	***315,000.00***	***452,278.14***
22	***Other Recurrent Costs***	***600,000.00***	***315,000.00***	***452,278.14***
2202	**Overhead Cost**	**600,000.00**	**315,000.00**	**452,278.14**
220201	**Travel& Transport - General**	**600,000.00**	**315,000.00**	**452,278.14**
22020102	Local Travel & Transport: Others	600,000.00	315,000.00	452,278.14

Ekiti State Government 2023 Budget Estimates: 051700100400 - Ekiti State Library Board - Expenditure Summary by Economic				
Code	**Description**	**proved Supplementary E**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***34,065,488.60***	***#REF!***	***74,222,801.09***
21	***Personnel Cost***	***21,334,914.70***	***13,701,612.08***	***20,322,801.09***
2101	**Salary**	**21,334,914.70**	**13,701,612.08**	**20,322,801.09**
210101	**Salaries And Wages**	**21,334,914.70**	**13,701,612.08**	**20,322,801.09**
21010101	Salary	21,334,914.70	13,701,612.08	20,322,801.09
22	***Other Recurrent Costs***	***2,400,000.00***	***972,000.00***	***3,900,000.00***
2202	**Overhead Cost**	**2,400,000.00**	**972,000.00**	**3,900,000.00**
220201	**Travel& Transport - General**	**700,000.00**	**311,900.00**	**1,000,000.00**
22020102	Local Travel & Transport: Others	700,000.00	311,900.00	1,000,000.00
220202	**Utilities - General**	**140,000.00**	**114,500.00**	**500,000.00**
22020211	Utility Services Bill (Finance)	140,000.00	114,500.00	500,000.00
220203	**Materials & Supplies - General**	**410,000.00**	**63,600.00**	**900,000.00**
22020301	Office Stationeries / Computer Consumables	110,000.00	63,600.00	400,000.00
22020313	Publication And Centralization Of Advert	300,000.00	-	500,000.00
22020303	Purchase of Newspaper and Magazine	-	-	-
220204	**Maintenance Services - General**	**300,000.00**	**130,950.00**	**700,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	15,000.00	200,000.00
22020402	Maintenance Of Office Furniture	200,000.00	115,950.00	500,000.00
220207	**Consulting & Professional Services - General**	**-**	**-**	**-**
22020709	Auditing of Annual Account	-	-	-
220205	**Training - General**	**200,000.00**	**52,000.00**	**200,000.00**
22020501	Local Training	200,000.00	52,000.00	200,000.00
220210	**Miscellaneous Expenses General**	**650,000.00**	**299,050.00**	**600,000.00**
22021001	Refreshment & Meals	200,000.00	132,800.00	300,000.00
22021003	Printing and Advertisement	*450,000.00*	166,250.00	*300,000.00*

23	*Capital Expenditure*	10,330,573.90	#REF!	50,000,000.00
2301	Fixed Assets Purchased	5,330,573.90	-	20,000,000.00
230101	Purchase Of Fixed Assets - General	5,330,573.90	-	20,000,000.00
#REF!	#REF!	3,330,573.90	-	-
#REF!	#REF!	2,000,000.00	-	20,000,000.00
2302	#REF!	-	-	-
230201	#REF!	-	-	-
#REF!	#REF!	-	-	-
2305	Other Capital Projects	5,000,000.00	#REF!	30,000,000.00
230501	Acquisition Of Non Tangible Assets	5,000,000.00	#REF!	30,000,000.00
#REF!	#REF!	5,000,000.00	#REF!	30,000,000.00

Ekiti State Government 2024 Budget Estimates: 051700100500 - Education Trust Funds - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*38,598,654.40*	*15,114,420.07*	*32,877,350.26*
21	*Personnel Cost*	*22,268,080.50*	*14,250,420.07*	*21,136,815.92*
2101	Salary	22,268,080.50	14,250,420.07	21,136,815.92
210101	Salaries And Wages	22,268,080.50	14,250,420.07	21,136,815.92
21010101	Salary	22,268,080.50	14,250,420.07	21,136,815.92
22	*Other Recurrent Costs*	*1,000,000.00*	*864,000.00*	*1,240,534.34*
2202	Overhead Cost	1,000,000.00	864,000.00	1,240,534.34
220201	Travel& Transport - General	430,000.00	495,000.00	630,000.00
22020102	Local Travel & Transport: Others	430,000.00	495,000.00	630,000.00
220203	Materials & Supplies - General	250,000.00	79,000.00	290,534.34
22020301	Office Stationeries / Computer Consumables	100,000.00	79,000.00	140,534.34
22020305	Printing of Non Security Documents	150,000.00	-	150,000.00
220204	Maintenance Services - General	170,000.00	210,000.00	170,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	130,000.00	100,000.00
22020402	Maintenance Of Office Furniture	70,000.00	80,000.00	70,000.00
220205	Training - General	80,000.00	40,000.00	80,000.00
22020501	Local Training	80,000.00	40,000.00	80,000.00
220210	Miscellaneous Expenses General	70,000.00	40,000.00	70,000.00
22021001	Refreshment & Meals	70,000.00	40,000.00	70,000.00
23	*Capital Expenditure*	*15,330,573.90*	-	*10,500,000.00*
2301	Fixed Assets Purchased	15,330,573.90	-	10,500,000.00
230101	Purchase Of Fixed Assets - General	15,330,573.90	-	10,500,000.00
#REF!	#REF!	6,000,000.00	-	-
#REF!	#REF!	3,000,000.00	-	-
#REF!	#REF!	4,000,000.00	-	6,000,000.00
#REF!	#REF!	2,330,573.90	-	4,500,000.00

Ekiti State Government 2024 Budget Estimates: 051700100600 - State Universal Basic Education Board (SUBEB) - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*##############*	*744,237,569.55*	*1,425,568,243.04*
21	*Personnel Cost*	*500,611,964.50*	*261,362,023.56*	*387,663,027.17*
2101	Salary	500,611,964.50	261,362,023.56	387,663,027.17
210101	Salaries And Wages	500,611,964.50	261,362,023.56	387,663,027.17
21010101	Salary	500,611,964.50	261,362,023.56	387,663,027.17
21010110	Incentive To Teacher Under SEPIP (SUBEB)	-	-	-
22	*Other Recurrent Costs*	*48,500,000.00*	*26,400,000.00*	*37,905,215.87*
2202	Overhead Cost	48,500,000.00	26,400,000.00	37,905,215.87
220201	Travel& Transport - General	7,000,000.00	5,729,500.00	10,905,215.87
22020102	Local Travel & Transport: Others	7,000,000.00	5,729,500.00	10,905,215.87
220203	Materials & Supplies - General	7,000,000.00	3,244,000.00	4,500,000.00
22020301	Office Stationeries / Computer Consumables	3,500,000.00	1,992,000.00	2,500,000.00

22020305	Printing Of Non Security Documents	3,500,000.00	1,252,000.00	2,000,000.00
220204	**Maintenance Services - General**	**5,500,000.00**	**2,730,500.00**	**3,500,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	2,000,000.00	952,500.00	1,000,000.00
22020404	Maintenance Of Office / It Equipments	3,500,000.00	1,778,000.00	2,500,000.00
220205	**Training - General**	**1,000,000.00**	**519,000.00**	**1,000,000.00**
22020501	Local Training	1,000,000.00	519,000.00	1,000,000.00
220210	**Miscellaneous Expenses General**	**28,000,000.00**	**14,177,000.00**	**18,000,000.00**
22021001	Refreshment & Meals	8,000,000.00	6,177,000.00	8,000,000.00
22021041	Contingency	20,000,000.00	8,000,000.00	10,000,000.00
220207	**Consulting & Professional Service - General**	**-**	**-**	**-**
22020709	Audit Service	-	-	-
23	***Capital Expenditure***	***##############***	***456,475,545.99***	***1,000,000,000.00***
2302	**#REF!**	**120,000,000.00**	**-**	**70,000,000.00**
230201	**#REF!**	**120,000,000.00**	**-**	**70,000,000.00**
#REF!	#REF!	120,000,000.00	-	70,000,000.00
2302	**Construction / Provision**	**1,000,000,000.00**	**456,475,545.99**	**600,000,000.00**
230201	**Construction / Provision Of Fixed Assets - General**	**1,000,000,000.00**	**456,475,545.99**	**600,000,000.00**
#REF!	#REF!	-	-	-
#REF!	#REF!	1,000,000,000.00	456,475,545.99	600,000,000.00
2303	**Rehabilitation / Repairs**	**580,000,000.00**	**-**	**330,000,000.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**580,000,000.00**	**-**	**330,000,000.00**
#REF!	#REF!	580,000,000.00	-	330,000,000.00

Ekiti State Government 2024 Budget Estimates: 051700100700 - SUBEB Staff Housing Loans Board - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***598,504.51***	***270,000.00***	***387,666.98***
22	***Other Recurrent Costs***	***598,504.51***	***270,000.00***	***387,666.98***
2202	**Overhead Cost**	**598,504.51**	**270,000.00**	**387,666.98**
220201	**Travel& Transport - General**	**200,000.00**	**77,200.00**	**100,000.00**
22020102	Local Travel & Transport: Others	200,000.00	77,200.00	100,000.00
220203	**Materials & Supplies - General**	**206,504.51**	**78,700.00**	**135,666.98**
22020301	Office Stationeries / Computer Consumables	150,000.00	67,300.00	80,000.00
22020305	Printing Of Non Security Documents	56,504.51	11,400.00	55,666.98
220204	**Maintenance Services - General**	**130,000.00**	**62,600.00**	**90,000.00**
22020402	Maintenance Of Office Furniture	70,000.00	28,000.00	50,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	60,000.00	34,600.00	40,000.00
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**62,000.00**	**51,500.00**	**62,000.00**
22021001	Refreshment & Meals	62,000.00	51,500.00	62,000.00

Ekiti State Government 2024 Budget Estimates: 051701000100 - Agency For Adult And Non Formal Education - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***71,046,221.23***	***23,913,287.71***	***67,277,337.34***
21	***Personnel Cost***	***36,888,847.33***	***22,233,287.71***	***32,977,337.34***
2101	**Salary**	**36,888,847.33**	**22,233,287.71**	**32,977,337.34**
210101	**Salaries And Wages**	**36,888,847.33**	**22,233,287.71**	**32,977,337.34**
21010101	Salary	36,888,847.33	22,233,287.71	32,977,337.34
22	***Other Recurrent Costs***	***33,000,000.00***	***1,680,000.00***	***3,600,000.00***
2202	**Overhead Cost**	**33,000,000.00**	**1,680,000.00**	**3,600,000.00**
220201	**Travel& Transport - General**	**500,000.00**	**927,600.00**	**1,600,000.00**
22020102	Local Travel & Transport: Others	500,000.00	927,600.00	1,600,000.00
220203	**Materials & Supplies - General**	**600,000.00**	**224,900.00**	**800,000.00**
22020301	Office Stationeries / Computer Consumables	300,000.00	224,900.00	300,000.00
22020305	Printing Of Non Security Documents	300,000.00	-	500,000.00

220204	**Maintenance Services - General**	**700,000.00**	**310,700.00**	**600,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equi	400,000.00	234,400.00	500,000.00
22020402	Maintenance Of Office Furniture	300,000.00	76,300.00	100,000.00
220205	**Training - General**	**500,000.00**	**144,000.00**	**200,000.00**
22020501	Local Training	500,000.00	144,000.00	200,000.00
220206	**Other Service - General**	**30,450,000.00**	**-**	**150,000.00**
22020690	Interractive Learning Network	450,000.00	-	50,000.00
22020691	School Examination Free JAMB Forms	30,000,000.00	-	100,000.00
220210	**Miscellaneous Expenses General**	**250,000.00**	**72,800.00**	**250,000.00**
22021001	Refreshment & Meals	250,000.00	72,800.00	250,000.00
2207	**Transfer To Other Fund**	**-**	**-**	**-**
220701	**Transfer To Other Fund**	**-**	**-**	**-**
22070101	Transfer To CDF	-	-	-
22070103	Transfer To Sinking Fund	-	-	-
23	***Capital Expenditure***	***1,157,373.90***	**-**	***30,700,000.00***
2301	**Fixed Assets Purchased**	**500,000.00**	**-**	**12,700,000.00**
230101	**Purchase Of Fixed Assets - General**	**500,000.00**	**-**	**12,700,000.00**
#REF!	#REF!	500,000.00	-	12,700,000.00
2302	**Construction / Provision**	**657,373.90**	**-**	**18,000,000.00**
230201	**Construction / Provision Of Fixed Assets - General**	**657,373.90**	**-**	**18,000,000.00**
#REF!	#REF!	657,373.90	-	18,000,000.00

Ekiti State Government 2024 Budget Estimates: 051702600100 - School Agriculture And Enterprise Agency - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***14,946,345.01***	***6,608,151.64***	***31,147,518.47***
21	***Personnel Cost***	***9,839,771.11***	***6,248,151.64***	***9,267,518.47***
2101	**Salary**	**9,839,771.11**	**6,248,151.64**	**9,267,518.47**
210101	**Salaries And Wages**	**9,839,771.11**	**6,248,151.64**	**9,267,518.47**
21010101	Salary	9,839,771.11	6,248,151.64	9,267,518.47
22	***Other Recurrent Costs***	***1,200,000.00***	***360,000.00***	***1,080,000.00***
2202	**Overhead Cost**	**1,200,000.00**	**360,000.00**	**1,080,000.00**
220201	**Travel& Transport - General**	**330,000.00**	**80,000.00**	**400,000.00**
22020102	Local Travel & Transport: Others	330,000.00	80,000.00	400,000.00
220203	**Materials & Supplies - General**	**220,000.00**	**100,000.00**	**300,000.00**
22020301	Office Stationeries / Computer Consumables	100,000.00	60,000.00	200,000.00
22020305	Printing Of Non Security Documents	120,000.00	40,000.00	100,000.00
220204	**Maintenance Services - General**	**350,000.00**	**140,000.00**	**280,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	150,000.00	60,000.00	150,000.00
22020402	Maintenance Of Office Furniture	200,000.00	80,000.00	130,000.00
220210	**Miscellaneous Expenses General**	**300,000.00**	**40,000.00**	**100,000.00**
22021001	Refreshment & Meals	300,000.00	40,000.00	100,000.00
23	***Capital Expenditure***	***3,906,573.90***	**-**	***20,800,000.00***
2301	**Fixed Assets Purchased**	**2,600,000.00**	**-**	**7,800,000.00**
230101	**Purchase Of Fixed Assets - General**	**2,600,000.00**	**-**	**7,800,000.00**
#REF!	#REF!	2,600,000.00	-	7,800,000.00

Ekiti State Government 2024 Budget Estimates: 051702600100 - School Agriculture And Enterprise Agency - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2303	**Rehabilitation / Repairs**	**400,000.00**	**-**	**4,000,000.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - Gene**	**400,000.00**	**-**	**4,000,000.00**
#REF!	#REF!	400,000.00	-	4,000,000.00
2305	**Other Capital Projects**	**906,573.90**	**-**	**9,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**906,573.90**	**-**	**9,000,000.00**
#REF!	#REF!	500,000.00	-	4,000,000.00
#REF!	#REF!	406,573.90	-	5,000,000.00

Ekiti State Government 2024 Budget Estimates: 051702600200 - Ekiti State University - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	Expenditures	3,915,330,573.90	2,600,000,000.00	6,205,662,552.14
22	Other Recurrent Costs	3,900,000,000.00	2,600,000,000.00	6,105,662,552.14
2204	Grants And Contributions General	3,900,000,000.00	2,600,000,000.00	6,105,662,552.14
220401	Local Grants And Contributions	3,900,000,000.00	2,600,000,000.00	6,105,662,552.14
22040102	Grants To Parastatals And Tertiary Institution	3,900,000,000.00	2,600,000,000.00	6,105,662,552.14
23	Capital Expenditure	15,330,573.90	-	100,000,000.00
2305	#REF!	15,330,573.90	-	100,000,000.00
230501	#REF!	15,330,573.90	-	100,000,000.00
#REF!	#REF!	15,330,573.90	-	100,000,000.00

Ekiti State Government 2024 Budget Estimates: 051702600300 - Bamidele Olumilua University Of Education - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	Expenditures	2,658,694,143.90	1,758,686,380.00	3,215,183,055.21
22	Other Recurrent Costs	2,638,029,570.00	1,758,686,380.00	3,015,183,055.21
2204	Grants And Contributions General	2,638,029,570.00	1,758,686,380.00	3,015,183,055.21
220401	Local Grants And Contributions	2,638,029,570.00	1,758,686,380.00	3,015,183,055.21
22040102	Grants To Parastatals And Tertiary Institution	2,638,029,570.00	1,758,686,380.00	3,015,183,055.21
23	Capital Expenditure	20,664,573.90	-	200,000,000.00
2302	#REF!	20,664,573.90	-	200,000,000.00
230201	#REF!	20,664,573.90	-	200,000,000.00
#REF!	#REF!	20,664,573.90	-	200,000,000.00

Ekiti State Government 2024 Budget Estimates: 051702600400 - Ekiti State College Of Health Science And Technology, Ijero Ekiti - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	Expenditures	323,108,667.00	205,182,395.40	575,014,440.94
22	Other Recurrent Costs	307,778,093.10	205,182,395.40	475,014,440.94
2204	Grants And Contributions General	307,778,093.10	205,182,395.40	475,014,440.94
220401	Local Grants And Contributions	307,778,093.10	205,182,395.40	475,014,440.94
22040102	Grants To Parastatals And Tertiary Institution	307,778,093.10	205,182,395.40	475,014,440.94
23	Capital Expenditure	15,330,573.90	-	100,000,000.00
2305	#REF!	15,330,573.90	-	100,000,000.00
230501	#REF!	15,330,573.90	-	100,000,000.00
#REF!	#REF!	15,330,573.90	-	100,000,000.00

Ekiti State Government 2024 Budget Estimates: 051702600500 - Ekiti State Polytechnic, Isan Ekiti - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	Expenditures	828,108,051.45	360,000,000.00	978,202,437.34
22	Other Recurrent Costs	675,000,000.00	360,000,000.00	578,202,437.34
2204	Grants And Contributions General	675,000,000.00	360,000,000.00	578,202,437.34
220401	Local Grants And Contributions	675,000,000.00	360,000,000.00	578,202,437.34
22040102	Grants To Parastatals And Tertiary Institution	675,000,000.00	360,000,000.00	578,202,437.34
23	Capital Expenditure	153,108,051.45	-	400,000,000.00
2302	Construction / Provision	153,108,051.45	-	400,000,000.00
230201	Construction / Provision Of Fixed Assets - General	153,108,051.45	-	400,000,000.00
#REF!	#REF!	153,108,051.45	-	400,000,000.00

Ekiti State Government 2024 Budget Estimates: 051705300100 - Ekiti State Board For Technical And Vocational Education - Expenditure Summary by Economic				
Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*405,961,853.93*	*139,550,994.67*	*495,946,991.05*
21	*Personnel Cost*	*147,419,920.03*	*93,280,384.67*	*138,357,347.43*
2101	**Salary**	**147,419,920.03**	**93,280,384.67**	**138,357,347.43**
210101	**Salaries And Wages**	**147,419,920.03**	**93,280,384.67**	**138,357,347.43**
21010101	Salary	147,419,920.03	93,280,384.67	138,357,347.43
2102	**Allowances And Social Contribution**	-	-	-
210201	**Allowances**	-	-	-
21020101	Non Regular Allowances	-	-	-
22	*Other Recurrent Costs*	*58,450,000.00*	*46,270,610.00*	*66,435,509.87*
2202	**Overhead Cost**	**58,450,000.00**	**46,270,610.00**	**66,435,509.87**
220201	**Travel& Transport - General**	**500,000.00**	**620,000.00**	**500,000.00**
22020102	Local Travel & Transport: Others	500,000.00	620,000.00	500,000.00
220203	**Materials & Supplies - General**	**1,730,000.00**	**570,000.00**	**1,680,000.00**
22020301	Office Stationeries / Computer Consumables	1,230,000.00	490,000.00	1,230,000.00
22020305	Printing Of Non Security Documents	500,000.00	80,000.00	450,000.00
220204	**Maintenance Services - General**	**550,000.00**	**340,000.00**	**500,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	150,000.00	75,000.00	100,000.00
22020402	Maintenance Of Office Furniture	400,000.00	265,000.00	400,000.00
220205	**Training - General**	**150,000.00**	**45,000.00**	**100,000.00**
22020501	Local Training	150,000.00	45,000.00	100,000.00
220206	**Other Services - General**	**55,420,000.00**	**44,695,610.00**	**63,555,509.87**
22020619	Capacity Building Of Teachers (Secondary School)/Moocs	1,800,000.00	-	1,500,000.00
22020627	Grants To School Including Technical Colleges (To Be Administered By Sbmc)	53,620,000.00	44,695,610.00	62,055,509.87
220210	**Miscellaneous Expenses General**	**100,000.00**	-	**100,000.00**
22021001	Refreshment & Meals	100,000.00	-	100,000.00
23	*Capital Expenditure*	*200,091,933.90*	-	*291,154,133.75*
2301	**Fixed Assets Purchased**	**10,000,000.00**	-	**10,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**10,000,000.00**	-	**10,000,000.00**
#REF!	#REF!	3,500,000.00	-	-
#REF!	#REF!	6,500,000.00	-	10,000,000.00
2302	**Construction / Provision**	**118,591,933.90**	-	**200,154,133.75**
230201	**Construction / Provision Of Fixed Assets - General**	**118,591,933.90**	-	**200,154,133.75**
#REF!	#REF!	118,591,933.90	-	200,154,133.75
2303	**Rehabilitation / Repairs**	**71,500,000.00**	-	**81,000,000.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - Gene**	**71,500,000.00**	-	**81,000,000.00**
#REF!	#REF!	71,500,000.00	-	81,000,000.00

Ekiti State Government 2024 Budget Estimates: 051705400100 - Ekiti State Scholarship Board - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*166,297,086.61*	*39,423,493.99*	*165,275,089.76*
21	*Personnel Cost*	*12,703,265.31*	*7,736,493.99*	*11,475,089.76*
2101	**Salary**	**12,703,265.31**	**7,736,493.99**	**11,475,089.76**
210101	**Salaries And Wages**	**12,703,265.31**	**7,736,493.99**	**11,475,089.76**
21010101	Salary	12,703,265.31	7,736,493.99	11,475,089.76
22	*Other Recurrent Costs*	*150,593,821.30*	*31,687,000.00*	*150,000,000.00*
2202	**Overhead Cost**	**150,593,821.30**	**31,687,000.00**	**150,000,000.00**
220201	**Travel& Transport - General**	**1,400,000.00**	**1,283,750.00**	**10,000,000.00**
22020102	Local Travel & Transport: Others	1,400,000.00	1,283,750.00	10,000,000.00

220203	**Materials & Supplies - General**	**300,000.00**	**52,500.00**	**1,000,000.00**
22020301	Office Stationeries / Computer Consumables	300,000.00	52,500.00	1,000,000.00
220204	**Maintenance Services - General**	**1,200,000.00**	**508,700.00**	**2,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	500,000.00	190,000.00	1,000,000.00
22020402	Maintenance Of Office Furniture	700,000.00	318,700.00	1,000,000.00
220205	**Training - General**	**100,000.00**	**-**	**2,000,000.00**
22020501	Local Training	100,000.00	-	2,000,000.00
220210	**Miscellaneous Expenses General**	**147,593,821.30**	**29,842,050.00**	**135,000,000.00**
22021001	Refreshment & Meals	37,300,000.00	558,550.00	1,000,000.00
22021057	Local Scholarship Scheme	110,193,821.30	29,167,000.00	133,000,000.00
2.2E+08	Publicity and Advertisement	100,000.00	116,500.00	1,000,000.00
2207	**Transfer To Other Fund**	**-**	**-**	**-**
220701	**Transfer To Other Fund**	**-**	**-**	**-**
22070101	Transfer To CDF	-	-	-
23	***Capital Expenditure***	***3,000,000.00***	**-**	***3,800,000.00***
2301	**Fixed Assets Purchased**	**3,000,000.00**	**-**	**3,800,000.00**
230101	**Purchase Of Fixed Assets - General**	**3,000,000.00**	**-**	**3,800,000.00**
#REF!	#REF!	1,300,000.00	-	-
#REF!	#REF!	1,700,000.00	-	3,800,000.00

Ekiti State Government 2024 Budget Estimates: 051705500100 - Ekiti State Teaching Service Commission - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***9,993,209,907.34***	***6,861,644,803.81***	***10,228,873,526.41***
21	***Personnel Cost***	***9,948,209,907.34***	***6,852,068,803.81***	***10,163,273,526.41***
2101	**Salary**	**9,948,209,907.34**	**6,852,068,803.81**	**10,163,273,526.41**
210101	**Salaries And Wages**	**9,948,209,907.34**	**6,852,068,803.81**	**10,163,273,526.41**
21010101	Salary	9,948,209,907.34	6,852,068,803.81	10,163,273,526.41
2102	**Allowances And Social Contribution**	-	-	-
210201	**Allowances**	-	-	-
21020101	Non Regular Allowances	-	-	-
22	***Other Recurrent Costs***	***40,000,000.00***	***9,576,000.00***	***45,000,000.00***
2202	**Overhead Cost**	**40,000,000.00**	**9,576,000.00**	**45,000,000.00**
220201	**Travel& Transport - General**	**4,000,000.00**	**2,795,000.00**	**18,300,000.00**
22020102	Local Travel & Transport: Others	4,000,000.00	2,795,000.00	18,300,000.00
220203	**Materials & Supplies - General**	**2,000,000.00**	**600,000.00**	**2,000,000.00**
22020301	Office Stationeries / Computer Consumables	1,000,000.00	600,000.00	1,000,000.00
22020305	Printing Of Non Security Documents	1,000,000.00	-	1,000,000.00
220204	**Maintenance Services - General**	**2,500,000.00**	**1,463,800.00**	**2,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,300,000.00	929,000.00	1,000,000.00
22020402	Maintenance Of Office Furniture	1,200,000.00	534,800.00	1,000,000.00
220205	**Training - General**	**24,200,000.00**	**-**	**10,000,000.00**
22020501	Local Training	24,200,000.00	-	10,000,000.00
220206	**Other Services - General**	**6,500,000.00**	**4,717,200.00**	**10,700,000.00**
22020639	Efficiency Of The Commission	6,500,000.00	4,717,200.00	10,700,000.00
220210	**Miscellaneous Expenses General**	**800,000.00**	**-**	**2,000,000.00**
22021001	Refreshment & Meals	800,000.00	-	2,000,000.00
23	***Capital Expenditure***	***5,000,000.00***	**-**	***20,600,000.00***
2301	**#REF!**	**5,000,000.00**	**-**	**20,600,000.00**
230101	**#REF!**	**5,000,000.00**	**-**	**20,600,000.00**
#REF!	#REF!	5,000,000.00	-	20,600,000.00
2305	**Other Capital Projects**	**-**	**-**	**-**
230501	**Acquisition Of Non Tangible Assets**	**-**	**-**	**-**
#REF!	#REF!	-	-	-

Ekiti State Government 2024 Budget Estimates: 051705500200 - Office Of The Tutor General (Ekiti Central Senatorial District) - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***600,000.00***	***315,000.00***	***600,000.00***
22	***Other Recurrent Costs***	***600,000.00***	***315,000.00***	***600,000.00***
2202	**Overhead Cost**	**600,000.00**	**315,000.00**	**600,000.00**
220201	**Travel& Transport - General**	**350,000.00**	**150,000.00**	**300,000.00**
22020102	Local Travel & Transport: Others	350,000.00	150,000.00	300,000.00
220203	**Materials & Supplies - General**	**100,000.00**	**63,000.00**	**150,000.00**
22020301	Office Stationeries / Computer Consumables	50,000.00	35,000.00	50,000.00
22020305	Printing Of Non Security Documents	50,000.00	28,000.00	100,000.00
220204	**Maintenance Services - General**	**75,000.00**	**75,000.00**	**75,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	50,000.00	50,000.00
22020402	Maintenance Of Office Furniture	25,000.00	25,000.00	25,000.00
220205	**Training - General**	**25,000.00**	**-**	**25,000.00**
22020501	Local Training	25,000.00	-	25,000.00
220210	**Miscellaneous Expenses General**	**50,000.00**	**27,000.00**	**50,000.00**
22021001	Refreshment & Meals	50,000.00	27,000.00	50,000.00

Ekiti State Government 2024 Budget Estimates: 051705500300 - Office Of The Tutor General (Ekiti South Senatorial District) - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***600,000.00***	***315,000.00***	***600,000.00***
22	***Other Recurrent Costs***	***600,000.00***	***315,000.00***	***600,000.00***
2202	**Overhead Cost**	**600,000.00**	**315,000.00**	**600,000.00**
220201	**Travel& Transport - General**	**350,000.00**	**150,000.00**	**300,000.00**
22020102	Local Travel & Transport: Others	350,000.00	150,000.00	300,000.00
220203	**Materials & Supplies - General**	**100,000.00**	**63,000.00**	**150,000.00**
22020301	Office Stationeries / Computer Consumables	50,000.00	35,000.00	100,000.00
22020313	Publication And Centralization Of Advert	50,000.00	28,000.00	50,000.00
220204	**Maintenance Services - General**	**75,000.00**	**75,000.00**	**75,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	50,000.00	50,000.00
22020402	Maintenance Of Office Furniture	25,000.00	25,000.00	25,000.00
220205	**Training - General**	**25,000.00**	**-**	**25,000.00**
22020501	Local Training	25,000.00	-	25,000.00
220210	**Miscellaneous Expenses General**	**50,000.00**	**27,000.00**	**50,000.00**
22021001	Refreshment & Meals	50,000.00	27,000.00	50,000.00

Ekiti State Government 2024 Budget Estimates: 051705500400 - Office Of The Tutor General (Ekiti North Senatorial District) - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***600,000.00***	***315,000.00***	***600,000.00***
22	***Other Recurrent Costs***	***600,000.00***	***315,000.00***	***600,000.00***
2202	**Overhead Cost**	**600,000.00**	**315,000.00**	**600,000.00**
220201	**Travel& Transport - General**	**350,000.00**	**150,000.00**	**300,000.00**
22020102	Local Travel & Transport: Others	350,000.00	150,000.00	300,000.00
220203	**Materials & Supplies - General**	**100,000.00**	**63,000.00**	**150,000.00**
22020301	Office Stationeries / Computer Consumables	50,000.00	35,000.00	100,000.00
22020313	Publication And Centralization Of Advert	50,000.00	28,000.00	50,000.00
220204	**Maintenance Services - General**	**75,000.00**	**75,000.00**	**75,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	50,000.00	50,000.00	50,000.00
22020402	Maintenance Of Office Furniture	25,000.00	25,000.00	25,000.00
220205	**Training - General**	**25,000.00**	**-**	**25,000.00**
22020501	Local Training	25,000.00	-	25,000.00

220210	**Miscellaneous Expenses General**	**50,000.00**	**27,000.00**	**50,000.00**
22021001	Refreshment & Meals	50,000.00	27,000.00	50,000.00

Ekiti State Government 2024 Budget Estimates: 011111201100 -SSA Diaspora - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	-	-	-
22	***Other Recurrent Costs***	-	-	-
2202	**Overhead Cost**	-	-	-
220201	**Travel& Transport - General**	-	-	-
22020102	Local Travel & Transport: Others	-	-	-
220203	**Materials & Supplies - General**	-	-	-
22020301	Office Stationeries / Computer Consumables	-	-	-
22020313	Publication And Centralization Of Advert	-	-	-
220204	**Maintenance Services - General**	-	-	-
22020401	Maintenance Of Motor Vehicle / Transport Equi	-	-	-
22020402	Maintenance Of Office Furniture	-	-	-
220205	**Training - General**	-	-	-
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	-	-	-
22021001	Refreshment & Meals	-	-	-

Ekiti State Government 2024 Budget Estimates: 051705600100 - Teaching Service Commision Loans Board - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***600,000.00***	***315,000.00***	***1,200,000.00***
22	***Other Recurrent Costs***	***600,000.00***	***315,000.00***	***1,200,000.00***
2202	**Overhead Cost**	**600,000.00**	**315,000.00**	**1,200,000.00**
220201	**Travel& Transport - General**	**168,000.00**	**84,000.00**	**450,000.00**
22020102	Local Travel & Transport: Others	168,000.00	84,000.00	450,000.00
220203	**Materials & Supplies - General**	**72,000.00**	**35,000.00**	**100,000.00**
22020301	Office Stationeries / Computer Consumables	72,000.00	35,000.00	100,000.00
22020305	Printing Of Non Security Documents	-	-	-
220204	**Maintenance Services - General**	**216,000.00**	**126,000.00**	**350,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equi	144,000.00	84,000.00	250,000.00
22020402	Maintenance Of Office Furniture	72,000.00	42,000.00	100,000.00
220205	**Training - General**	-	-	-
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**144,000.00**	**70,000.00**	**300,000.00**
22021001	Refreshment & Meals	144,000.00	70,000.00	300,000.00

Ekiti State Government 2024 Budget Estimates: 051705600200 - Secondary Schools Non-Teaching Staff (TSC) - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***139,290,053.54***	***85,538,777.22***	***126,874,673.17***
21	***Personnel Cost***	***139,290,053.54***	***85,538,777.22***	***126,874,673.17***
2101	**Salary**	**139,290,053.54**	**85,538,777.22**	**126,874,673.17**
210101	**Salaries And Wages**	**139,290,053.54**	**85,538,777.22**	**126,874,673.17**
21010101	Salary	139,290,053.54	85,538,777.22	126,874,673.17

Ekiti State Government 2024 Budget Estimates: 052100100100 - Ministry Of Health And Human Services - Expenditure Summary by Economic

Code	Description	proved Supplementary E	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***1,144,178,596.85***	***411,308,373.00***	***2,785,754,731.40***

21	*Personnel Cost*	*306,878,596.85*	*194,513,003.50*	*288,509,779.40*
2101	**Salary**	**306,878,596.85**	**194,513,003.50**	**288,509,779.40**
210101	**Salaries And Wages**	**306,878,596.85**	**194,513,003.50**	**288,509,779.40**
21010101	Salary	306,878,596.85	194,513,003.50	288,509,779.40
22	*Other Recurrent Costs*	*166,500,000.00*	*5,400,000.00*	*12,000,000.00*
2202	**Overhead Cost**	**166,500,000.00**	**5,400,000.00**	**12,000,000.00**
220201	**Travel& Transport - General**	**4,000,000.00**	**3,342,000.00**	**5,800,000.00**
22020102	Local Travel & Transport: Others	4,000,000.00	3,342,000.00	5,800,000.00
220203	**Materials & Supplies - General**	**1,800,000.00**	**230,000.00**	**1,200,000.00**
22020301	Office Stationeries / Computer Consumables	1,000,000.00	230,000.00	1,000,000.00
22020305	Printing Of Non Security Documents	800,000.00	-	200,000.00
220204	**Maintenance Services - General**	**1,500,000.00**	**300,000.00**	**1,500,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equi	1,000,000.00	300,000.00	1,000,000.00
22020402	Maintenance Of Office Furniture	500,000.00	-	500,000.00
220205	**Training - General**	**98,900,000.00**	**-**	**1,000,000.00**
22020501	Local Training	98,900,000.00	-	1,000,000.00
220206	**Other Services - General**	**56,500,000.00**	**-**	**500,000.00**
22020615	Eye Intenvention (Oju Ayo)	56,500,000.00	-	500,000.00
220210	**Miscellaneous Expenses General**	**3,800,000.00**	**1,528,000.00**	**2,000,000.00**
22021001	Refreshment & Meals	3,800,000.00	1,528,000.00	2,000,000.00
23	*Capital Expenditure*	*670,800,000.00*	*211,395,369.50*	*2,485,244,952.00*
2301	**Fixed Assets Purchased**	**63,300,000.00**	**-**	**47,200,000.00**
230101	**Purchase Of Fixed Assets - General**	**63,300,000.00**	**-**	**47,200,000.00**
23010102	#REF!	52,500,000.00	-	42,200,000.00
23010143	#REF!	10,800,000.00	-	5,000,000.00
2303	**Rehabilitation / Repairs**	**270,000,000.00**	**211,395,369.50**	**2,100,000,000.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**270,000,000.00**	**211,395,369.50**	**2,100,000,000.00**
23030103	#REF!	270,000,000.00	211,395,369.50	2,100,000,000.00
2305	**Other Capital Projects**	**337,500,000.00**	**-**	**338,044,952.00**
230501	**Acquisition Of Non Tangible Assets**	**337,500,000.00**	**-**	**338,044,952.00**
23050103	#REF!	337,500,000.00	-	338,044,952.00

Ekiti State Government 2024 Budget Estimates: 052100200100 - Ekiti State Health Insurance Scheme - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*443,757,593.65*	*64,697,416.95*	*568,064,991.98*
21	*Personnel Cost*	*22,896,018.65*	*14,337,416.95*	*21,265,853.32*
2101	**Salary**	**22,896,018.65**	**14,337,416.95**	**21,265,853.32**
210101	**Salaries And Wages**	**22,896,018.65**	**14,337,416.95**	**21,265,853.32**
21010101	Salary	22,896,018.65	14,337,416.95	21,265,853.32
22	*Other Recurrent Costs*	*500,000.00*	*360,000.00*	*540,000.00*
2202	**Overhead Cost**	**500,000.00**	**360,000.00**	**540,000.00**
220201	**Travel& Transport - General**	**220,000.00**	**205,250.00**	**315,000.00**
22020102	Local Travel & Transport: Others	220,000.00	205,250.00	315,000.00
220203	**Materials & Supplies - General**	**120,000.00**	**51,500.00**	**100,000.00**
22020301	Office Stationeries / Computer Consumables	80,000.00	51,500.00	60,000.00
22020305	Printing Of Non Security Documents	40,000.00	-	40,000.00
220204	**Maintenance Services - General**	**60,000.00**	**70,000.00**	**60,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	20,000.00	35,300.00	20,000.00
22020404	Maintenance Of Office / It Equipments	40,000.00	34,700.00	40,000.00
220205	**Training - General**	**50,000.00**	**-**	**30,000.00**
22020501	Local Training	50,000.00	-	30,000.00
220210	**Miscellaneous Expenses General**	**50,000.00**	**33,250.00**	**35,000.00**
22021001	Refreshment & Meals	50,000.00	33,250.00	35,000.00
23	*Capital Expenditure*	*420,361,575.00*	*50,000,000.00*	*546,259,138.66*
2305	**Other Capital Projects**	**420,361,575.00**	**50,000,000.00**	**546,259,138.66**

230501	**Acquisition Of Non Tangible Assets**	**420,361,575.00**	**50,000,000.00**	**546,259,138.66**
#REF!	#REF!	6,361,575.00	-	6,259,138.66
#REF!	#REF!	14,000,000.00	-	20,000,000.00
#REF!	#REF!	400,000,000.00	50,000,000.00	520,000,000.00

Ekiti State Government 2024 Budget Estimates: 052100200200 - Ekiti State Health Insurance Scheme Committee Members - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***500,000.00***	***360,000.00***	***540,000.00***
22	***Other Recurrent Costs***	***500,000.00***	***360,000.00***	***540,000.00***
2202	**Overhead Cost**	**500,000.00**	**360,000.00**	**540,000.00**
220210	**Miscellaneous Expenses General**	**500,000.00**	**360,000.00**	**540,000.00**
22021001	Refreshment & Meals	500,000.00	360,000.00	540,000.00

Ekiti State Government 2024 Budget Estimates: 052100300100 - Primary Health Care Development - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***201,431,488.77***	***85,717,298.95***	***271,973,944.65***
21	***Personnel Cost***	***117,031,488.77***	***79,700,298.95***	***118,214,799.29***
2101	**Salary**	**117,031,488.77**	**79,700,298.95**	**118,214,799.29**
210101	**Salaries And Wages**	**117,031,488.77**	**79,700,298.95**	**118,214,799.29**
21010101	Salary	117,031,488.77	79,700,298.95	118,214,799.29
22	***Other Recurrent Costs***	***15,000,000.00***	***3,222,000.00***	***7,000,000.00***
2202	**Overhead Cost**	**15,000,000.00**	**3,222,000.00**	**7,000,000.00**
220201	**Travel& Transport - General**	**3,000,000.00**	**2,118,000.00**	**4,000,000.00**
22020102	Local Travel & Transport: Others	3,000,000.00	2,118,000.00	4,000,000.00
220203	**Materials & Supplies - General**	**1,500,000.00**	**90,000.00**	**100,000.00**
22020301	Office Stationeries / Computer Consumables	1,500,000.00	90,000.00	100,000.00
22020305	Printing Of Non Security Documents	-	-	-
220204	**Maintenance Services - General**	**4,000,000.00**	**1,014,000.00**	**1,400,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	4,000,000.00	1,014,000.00	1,400,000.00
22020404	Maintenance Of Office / It Equipments	-	-	-
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220207	**Consulting & Professional Service - General**	**500,000.00**	**-**	**500,000.00**
22020709	Audit Service	500,000.00	-	500,000.00
220210	**Miscellaneous Expenses General**	**6,000,000.00**	**-**	**1,000,000.00**
22021001	Refreshment & Meals	6,000,000.00	-	1,000,000.00
23	***Capital Expenditure***	***69,400,000.00***	***2,795,000.00***	***146,759,145.36***
2301	**Fixed Assets Purchased**	**27,400,000.00**	**2,795,000.00**	**36,492,952.68**
230101	**Purchase Of Fixed Assets - General**	**27,400,000.00**	**2,795,000.00**	**36,492,952.68**
23010122	#REF!	23,400,000.00	2,795,000.00	30,192,952.68
23010122	#REF!	2,000,000.00	-	1,800,000.00
23010122	#REF!	2,000,000.00	-	4,500,000.00
2303	**Rehabilitation / Repairs**	**-**	**-**	**4,500,000.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**-**	**-**	**4,500,000.00**
#REF!	#REF!	-	-	4,500,000.00
2305	**Other Capital Projects**	**13,000,000.00**	**-**	**12,500,000.00**
230501	**Acquisition Of Non Tangible Assets**	**13,000,000.00**	**-**	**12,500,000.00**
#REF!	#REF!	11,000,000.00	-	10,700,000.00
#REF!	#REF!	2,000,000.00	-	1,800,000.00

Ekiti State Government 2024 Budget Estimates: 052100400100 - Maintenance Of Health Data Bank - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***660,000.00***	***270,000.00***	***600,000.00***
22	***Other Recurrent Costs***	***660,000.00***	***270,000.00***	***600,000.00***
2202	**Overhead Cost**	**660,000.00**	**270,000.00**	**600,000.00**

220201	**Travel& Transport - General**	**240,000.00**	**90,000.00**	**150,000.00**
22020102	Local Travel & Transport: Others	240,000.00	90,000.00	150,000.00
220203	**Materials & Supplies - General**	**300,000.00**	**120,000.00**	**300,000.00**
22020301	Office Stationeries / Computer Consumables	240,000.00	90,000.00	200,000.00
22020305	Printing Of Non Security Documents	60,000.00	30,000.00	100,000.00
220204	**Maintenance Services - General**	**120,000.00**	**60,000.00**	**80,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	60,000.00	30,000.00	40,000.00
22020404	Maintenance Of Office / It Equipments	60,000.00	30,000.00	40,000.00
220210	**Miscellaneous Expenses General**	**-**	**-**	**70,000.00**
22021001	Refreshment & Meals	-	-	70,000.00
22021041	Contingency	-	-	-

Ekiti State Government 2024 Budget Estimates: 052100500100 - Monitoring Of Health Centre - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***500,000.00***	***180,000.00***	***258,444.65***
22	***Other Recurrent Costs***	***500,000.00***	***180,000.00***	***258,444.65***
2202	**Overhead Cost**	**500,000.00**	**180,000.00**	**258,444.65**
220201	**Travel& Transport - General**	**500,000.00**	**180,000.00**	**258,444.65**
22020102	Local Travel & Transport: Others	500,000.00	180,000.00	258,444.65
220203	**Materials & Supplies - General**	**-**	**-**	**-**
22020301	Office Stationeries / Computer Consumables		-	
22020305	Printing Of Non Security Documents		-	
220204	**Maintenance Services - General**	**-**	**-**	**-**
22020401	Maintenance Of Motor Vehicle / Transport Equipment		-	
22020404	Maintenance Of Office / It Equipments		-	
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training		-	
220210	**Miscellaneous Expenses General**	**-**	**-**	**-**
22021001	Refreshment & Meals		-	

Ekiti State Government 2024 Budget Estimates: 052102600100 - Ekiti State University Teaching Hospital - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***3,777,476,316.29***	***1,620,145,059.97***	***3,654,881,112.37***
22	***Other Recurrent Costs***	***3,662,476,316.29***	***1,620,145,059.97***	***3,437,114,919.69***
2204	**Grants And Contributions General**	**3,662,476,316.29**	**1,620,145,059.97**	**3,437,114,919.69**
220401	**Local Grants And Contributions**	**3,662,476,316.29**	**1,620,145,059.97**	**3,437,114,919.69**
22040102	Grants To Parastatals And Tertiary Institution	3,662,476,316.29	1,620,145,059.97	3,437,114,919.69
23	***Capital Expenditure***	***115,000,000.00***	***-***	***217,766,192.68***
2303	**#REF!**	**50,000,000.00**	**-**	**50,000,000.00**
230301	**#REF!**	**50,000,000.00**	**-**	**50,000,000.00**
#REF!	#REF!	-	-	-
#REF!	#REF!	50,000,000.00	-	50,000,000.00
2303	**#REF!**	**29,000,000.00**	**-**	**97,766,192.68**
230301	**#REF!**	**29,000,000.00**	**-**	**97,766,192.68**
#REF!	#REF!	29,000,000.00	-	29,000,000.00
#REF!	#REF!	-	-	-
#REF!	#REF!	55,074,136.72	-	68,766,192.68
2305	**Other Capital Projects**	36,000,000.00	-	70,000,000.00
230501	**Acquisition Of Non Tangible Assets**	**36,000,000.00**	**-**	**70,000,000.00**
#REF!	#REF!	-	-	-
#REF!	#REF!	36,000,000.00	-	70,000,000.00

Ekiti State Government 2024 Budget Estimates: 052110200100 - Hospital Management Board - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*3,725,306,489.95*	*2,396,978,937.02*	*3,608,455,159.34*
21	*Personnel Cost*	*3,592,846,095.95*	*2,327,945,123.90*	*3,452,905,060.66*
2101	**Salary**	**3,592,846,095.95**	**2,327,945,123.90**	**3,452,905,060.66**
210101	**Salaries And Wages**	**3,592,846,095.95**	**2,327,945,123.90**	**3,452,905,060.66**
21010101	Salary	3,592,846,095.95	2,327,945,123.90	3,452,905,060.66
22	*Other Recurrent Costs*	*117,200,000.00*	*69,033,813.12*	*140,000,000.00*
2202	**Overhead Cost**	**117,200,000.00**	**69,033,813.12**	**140,000,000.00**
220201	**Travel& Transport - General**	**4,400,000.00**	**245,000.00**	**5,000,000.00**
22020102	Local Travel & Transport: Others	4,400,000.00	245,000.00	5,000,000.00
220203	**Materials & Supplies - General**	**9,000,000.00**	**65,000.00**	**9,000,000.00**
22020301	Office Stationeries / Computer Consumables	4,000,000.00	35,000.00	4,000,000.00
22020305	Printing Of Non Security Documents	5,000,000.00	30,000.00	5,000,000.00
220204	**Maintenance Services - General**	**6,000,000.00**	**140,000.00**	**4,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	5,000,000.00	105,000.00	3,000,000.00
22020404	Maintenance Of Office / It Equipments	1,000,000.00	35,000.00	1,000,000.00
220205	**Training - General**	**1,000,000.00**	**80,500.00**	**1,000,000.00**
22020501	Local Training	1,000,000.00	80,500.00	1,000,000.00
220206	**Other Services - General**	**96,000,000.00**	**68,408,813.12**	**120,000,000.00**
22020630	70% Retension On Igr	96,000,000.00	68,408,813.12	120,000,000.00
220210	**Miscellaneous Expenses General**	**800,000.00**	**94,500.00**	**1,000,000.00**
22021001	Refreshment & Meals	800,000.00	94,500.00	1,000,000.00
23	*Capital Expenditure*	*15,260,394.00*	-	*15,550,098.68*
2301	**Fixed Assets Purchased**	**10,260,394.00**	-	**11,082,611.22**
230101	**Purchase Of Fixed Assets - General**	**10,260,394.00**	-	**11,082,611.22**
#REF!	#REF!	3,760,394.00	-	-
#REF!	#REF!	6,500,000.00	-	11,082,611.22
2305	**Other Capital Projects**	**5,000,000.00**	-	**4,467,487.46**
230501	**Acquisition Of Non Tangible Assets**	**5,000,000.00**	-	**4,467,487.46**
#REF!	#REF!	5,000,000.00	-	4,467,487.46

Ekiti State Government 2024 Budget Estimates: 052110300100 - Medical Mission - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*497,756.77*	*315,000.00*	*452,278.14*
22	*Other Recurrent Costs*	*497,756.77*	*315,000.00*	*452,278.14*
2202	**Overhead Cost**	**497,756.77**	**315,000.00**	**452,278.14**
220201	**Travel& Transport - General**	**100,000.00**	**105,000.00**	**100,000.00**
22020102	Local Travel & Transport: Others	100,000.00	105,000.00	100,000.00
220203	**Materials & Supplies - General**	**157,756.77**	**70,000.00**	**112,278.14**
22020301	Office Stationeries / Computer Consumables	100,000.00	35,000.00	60,000.00
22020305	Printing Of Non Security Documents	57,756.77	35,000.00	52,278.14
220204	**Maintenance Services - General**	**120,000.00**	**70,000.00**	**120,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	60,000.00	35,000.00	60,000.00
22020404	Maintenance Of Office / It Equipments	60,000.00	35,000.00	60,000.00
220205	**Training - General**	**60,000.00**	**35,000.00**	**60,000.00**
22020501	Local Training	60,000.00	35,000.00	60,000.00
220210	**Miscellaneous Expenses General**	**60,000.00**	**35,000.00**	**60,000.00**
22021001	Refreshment & Meals	60,000.00	35,000.00	60,000.00

Ekiti State Government 2024 Budget Estimates: 052110400100 - Ekiti Drugs Health Supplies Management (EKSDMA) by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*40,938,347.16*	*13,986,127.57*	*53,206,691.02*
21	*Personnel Cost*	*22,587,362.16*	*13,266,127.57*	*19,676,872.34*
2101	**Salary**	**22,587,362.16**	**13,266,127.57**	**19,676,872.34**
210101	**Salaries And Wages**	**22,587,362.16**	**13,266,127.57**	**19,676,872.34**
21010101	Salary	22,587,362.16	13,266,127.57	19,676,872.34
22	*Other Recurrent Costs*	*3,000,000.00*	*720,000.00*	*1,200,000.00*
2202	**Overhead Cost**	**3,000,000.00**	**720,000.00**	**1,200,000.00**
220201	**Travel& Transport - General**	**700,000.00**	**170,000.00**	**500,000.00**
22020102	Local Travel & Transport: Others	700,000.00	170,000.00	500,000.00
220203	**Materials & Supplies - General**	**800,000.00**	**138,000.00**	**200,000.00**
22020301	Office Stationeries / Computer Consumables	400,000.00	97,000.00	100,000.00
22020305	Priniting of Non Security Documents	400,000.00	41,000.00	100,000.00
220204	**Maintenance Services - General**	**300,000.00**	**314,700.00**	**300,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	200,000.00	178,700.00	200,000.00
22020404	Maintenance Of Office / It Equipments	100,000.00	136,000.00	100,000.00
220205	**Training - General**	**400,000.00**	**-**	**100,000.00**
22020501	Local Training	400,000.00	-	100,000.00
220210	**Miscellaneous Expenses General**	**800,000.00**	**97,300.00**	**100,000.00**
22021001	Refreshment & Meals	400,000.00	97,300.00	100,000.00
22021003	Publicity & Advertisements	400,000.00	-	-
22021041	Contingency	-	-	-
23	*Capital Expenditure*	*15,350,985.00*	*-*	*32,329,818.68*
2301	**Fixed Assets Purchased**	**10,350,985.00**	**-**	**20,329,818.68**
230101	**Purchase Of Fixed Assets - General**	**10,350,985.00**	**-**	**20,329,818.68**
#REF!	#REF!	5,000,000.00	-	-
#REF!	#REF!	5,350,985.00	-	20,329,818.68
2303	**Rehabilitation / Repairs**	**5,000,000.00**	**-**	**12,000,000.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**5,000,000.00**	**-**	**12,000,000.00**
#REF!	#REF!	5,000,000.00	-	12,000,000.00

Ekiti State Government 2024 Budget Estimates: 053500100100 - Ministry Of Environment - Expenditure Summary by Economic				
Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*167,734,001.18*	*73,346,051.42*	*153,251,839.32*
21	*Personnel Cost*	*82,493,453.59*	*51,463,251.42*	*76,332,435.61*
2101	**Salary**	**82,493,453.59**	**51,463,251.42**	**76,332,435.61**
210101	**Salaries And Wages**	**82,493,453.59**	**51,463,251.42**	**76,332,435.61**
21010101	Salary	82,493,453.59	51,463,251.42	76,332,435.61
22	*Other Recurrent Costs*	*49,000,000.00*	*21,882,800.00*	*31,419,403.71*
2202	**Overhead Cost**	**49,000,000.00**	**21,882,800.00**	**31,419,403.71**
220201	**Travel& Transport - General**	**2,000,000.00**	**694,400.00**	**3,419,403.71**
22020102	Local Travel & Transport: Others	2,000,000.00	694,400.00	3,419,403.71
220203	**Materials & Supplies - General**	**500,000.00**	**160,700.00**	**500,000.00**
22020301	Office Stationeries / Computer Consumables	500,000.00	160,700.00	500,000.00
220204	**Maintenance Services - General**	**2,000,000.00**	**879,600.00**	**2,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	1,000,000.00	528,200.00	1,000,000.00
22020404	Maintenance Of Office / It Equipments	1,000,000.00	351,400.00	1,000,000.00
220205	**Training - General**	**1,000,000.00**	**67,000.00**	**1,000,000.00**
22020501	Local Training	1,000,000.00	67,000.00	1,000,000.00
220206	**Other Services - General**	**40,292,000.00**	**18,732,800.00**	**21,292,000.00**
22020605	Cleaning & Fumigation Services	39,300,000.00	18,732,800.00	20,300,000.00

22020657	Monitoring And Verification Of All Health, Education	992,000.00	-	992,000.00
220210	**Miscellaneous Expenses General**	**3,208,000.00**	**1,348,300.00**	**3,208,000.00**
22021001	Refreshment & Meals	2,208,000.00	1,268,300.00	2,208,000.00
22021003	Publicity & Advertisements	1,000,000.00	80,000.00	1,000,000.00
23	***Capital Expenditure***	***36,240,547.59***	***-***	***45,500,000.00***
2301	**Fixed Assets Purchased**	**10,000,000.00**	**-**	**7,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**10,000,000.00**	**-**	**7,000,000.00**
#REF!	#REF!	-	-	-
#REF!	#REF!	7,000,000.00	-	7,000,000.00
#REF!	#REF!	3,000,000.00	-	-
2302	**Construction / Provision**	**21,240,547.59**	**-**	**37,000,000.00**
230201	**Construction / Provision Of Fixed Assets - General**	**21,240,547.59**	**-**	**37,000,000.00**
#REF!	#REF!	16,240,547.59	-	22,000,000.00
#REF!	#REF!	-	-	15,000,000.00
#REF!	#REF!	5,000,000.00	-	-
2305	**Other Capital Projects**	**5,000,000.00**	**-**	**1,500,000.00**
230501	**Acquisition Of Non Tangible Assets**	**5,000,000.00**	**-**	**1,500,000.00**
#REF!	#REF!	5,000,000.00	-	1,500,000.00

Ekiti State Government 2024 Budget Estimates: 053500100200 - Monthly Sanitation Exercise - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***12,000,000.00***	***4,410,000.00***	***10,000,000.00***
22	***Other Recurrent Costs***	***12,000,000.00***	***4,410,000.00***	***10,000,000.00***
2202	**Overhead Cost**	**12,000,000.00**	**4,410,000.00**	**10,000,000.00**
220201	**Travel& Transport - General**	**12,000,000.00**	**4,410,000.00**	**10,000,000.00**
22020102	Local Travel & Transport: Others	12,000,000.00	4,410,000.00	10,000,000.00

Ekiti State Government 2024 Budget Estimates: 053501600100 - State Environmental Protection Agency - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***#REF!***	***#REF!***	***#REF!***
21	***Personnel Cost***	***20,112,563.76***	***12,563,804.96***	***18,635,158.22***
2101	**Salary**	**20,112,563.76**	**12,563,804.96**	**18,635,158.22**
210101	**Salaries And Wages**	**20,112,563.76**	**12,563,804.96**	**18,635,158.22**
21010101	Salary	20,112,563.76	12,563,804.96	18,635,158.22
22	***Other Recurrent Costs***	***2,400,000.00***	***1,197,000.00***	***2,400,000.00***
2202	**Overhead Cost**	**2,400,000.00**	**1,197,000.00**	**2,400,000.00**
220201	**Travel& Transport - General**	**1,360,000.00**	**845,000.00**	**1,360,000.00**
22020102	Local Travel & Transport: Others	1,360,000.00	845,000.00	1,360,000.00
220203	**Materials & Supplies - General**	**380,000.00**	**153,000.00**	**380,000.00**
22020301	Office Stationeries / Computer Consumables	330,000.00	112,000.00	330,000.00
22020305	Printing Of Non Security Documents	50,000.00	41,000.00	50,000.00
220204	**Maintenance Services - General**	**260,000.00**	**115,500.00**	**260,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	130,000.00	30,000.00	130,000.00
22020404	Maintenance Of Office / It Equipments	130,000.00	85,500.00	130,000.00
220205	**Training - General**	**120,000.00**	**30,000.00**	**120,000.00**
22020501	Local Training	120,000.00	30,000.00	120,000.00
220210	**Miscellaneous Expenses General**	**280,000.00**	**53,500.00**	**280,000.00**
22021001	Refreshment & Meals	80,000.00	5,500.00	80,000.00
22021007	Welfare Package	200,000.00	48,000.00	200,000.00
23	***Capital Expenditure***	***#REF!***	***#REF!***	***#REF!***
2301	**Fixed Assets Purchased**	**#REF!**	**#REF!**	**#REF!**
230101	**Purchase Of Fixed Assets - General**	**#REF!**	**#REF!**	**#REF!**
#REF!	#REF!	#REF!	#REF!	#REF!

2302	**Construction / Provision**	**#REF!**	**#REF!**	**#REF!**
230201	**Construction / Provision Of Fixed Assets - Gene**	**#REF!**	**#REF!**	**#REF!**
#REF!	#REF!	#REF!	#REF!	#REF!
2304	**Preservation Of The Environment**	**169,297,549.98**	**76,334,420.00**	**153,000,000.00**
230401	**Preservation Of The Environment - General**	**169,297,549.98**	**76,334,420.00**	**153,000,000.00**
#REF!	#REF!	169,297,549.98	76,334,420.00	153,000,000.00
2305	**Other Capital Projects**	**#REF!**	**#REF!**	**#REF!**
230501	**Acquisition Of Non Tangible Assets**	**#REF!**	**#REF!**	**#REF!**
#REF!	#REF!	#REF!	#REF!	#REF!

Ekiti State Government 2024 Budget Estimates: 053505300100 - Ekiti State Waste Management Board - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***723,442,645.91***	***200,797,550.83***	***778,912,861.59***
21	***Personnel Cost***	***27,336,493.87***	***18,065,883.77***	***26,796,070.43***
2101	**Salary**	**27,336,493.87**	**18,065,883.77**	**26,796,070.43**
210101	**Salaries And Wages**	**27,336,493.87**	**18,065,883.77**	**26,796,070.43**
21010101	Salary	27,336,493.87	18,065,883.77	26,796,070.43
22	***Other Recurrent Costs***	***274,750,000.00***	***182,731,667.06***	***262,366,791.16***
2202	**Overhead Cost**	**274,750,000.00**	**182,731,667.06**	**262,366,791.16**
220201	**Travel& Transport - General**	**5,600,000.00**	**1,716,000.42**	**5,366,791.16**
22020102	Local Travel & Transport: Others	5,600,000.00	1,716,000.42	5,366,791.16
220203	**Materials & Supplies - General**	**500,000.00**	**105,000.00**	**1,000,000.00**
22020301	Office Stationeries / Computer Consumables	300,000.00	105,000.00	500,000.00
22020305	Printing Of Non Security Documents	200,000.00	-	500,000.00
220204	**Maintenance Services - General**	**500,000.00**	**-**	**2,550,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	-	2,050,000.00
22020402	Maintenance of Office Furniture	450,000.00	-	500,000.00
220205	**Training - General**	**450,000.00**	**-**	**500,000.00**
22020501	Local Training	450,000.00	-	500,000.00
220206	**Other Services - General**	**264,750,000.00**	**179,686,666.64**	**250,000,000.00**
22020629	Payment Of Street Sweepers In Ado And Ikere El	264,750,000.00	179,686,666.64	250,000,000.00
220210	**Miscellaneous Expenses General**	**2,950,000.00**	**1,224,000.00**	**2,950,000.00**
22021001	Refreshment & Meals	150,000.00	90,000.00	150,000.00
22021041	Contingency	-	-	-
22021062	Rentage Of Trucks And Labour	2,700,000.00	1,134,000.00	2,700,000.00
22021063	Maintenance Of Medians (Mowers)	100,000.00	-	100,000.00
23	***Capital Expenditure***	***421,356,152.04***	***-***	***489,750,000.00***
2301	**Fixed Assets Purchased**	**403,000,000.00**	**-**	**431,750,000.00**
230101	**Purchase Of Fixed Assets - General**	**403,000,000.00**	**-**	**431,750,000.00**
#REF!	#REF!	500,000.00	-	-
#REF!	#REF!	500,000.00	-	250,000.00
#REF!	#REF!	3,000,000.00	-	3,500,000.00
#REF!	#REF!	399,000,000.00	-	428,000,000.00
2302	**Construction / Provision**	**5,356,152.04**	**-**	**5,000,000.00**
230201	**Construction / Provision Of Fixed Assets - Gene**	**5,356,152.04**	**-**	**5,000,000.00**
#REF!	#REF!	5,356,152.04	-	5,000,000.00
2305	**Other Capital Projects**	**13,000,000.00**	**-**	**53,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**13,000,000.00**	**-**	**53,000,000.00**
#REF!	#REF!	13,000,000.00	-	53,000,000.00

Ekiti State Government 2024 Budget Estimates: 055100100100 - Ministry Of Local Government Affairs - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	***Expenditures***	***79,001,544.06***	***35,455,785.87***	***103,587,120.55***

21	*Personnel Cost*	*55,701,544.06*	*34,105,785.87*	*50,587,120.55*
2101	**Salary**	**55,701,544.06**	**34,105,785.87**	**50,587,120.55**
210101	**Salaries And Wages**	**55,701,544.06**	**34,105,785.87**	**50,587,120.55**
21010101	Salary	55,701,544.06	34,105,785.87	50,587,120.55
22	*Other Recurrent Costs*	*3,300,000.00*	*1,350,000.00*	*3,000,000.00*
2202	**Overhead Cost**	**3,300,000.00**	**1,350,000.00**	**3,000,000.00**
220201	**Travel& Transport - General**	**1,019,540.63**	**332,500.00**	**1,000,000.00**
22020102	Local Travel & Transport: Others	1,019,540.63	332,500.00	1,000,000.00
220203	**Materials & Supplies - General**	**449,000.00**	**185,000.00**	**900,000.00**
22020301	Office Stationeries / Computer Consumables	245,000.00	100,000.00	500,000.00
22020305	Printing Of Non Security Documents	204,000.00	85,000.00	400,000.00
220204	**Maintenance Services - General**	**1,601,459.37**	**732,500.00**	**900,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	959,459.37	177,500.00	300,000.00
22020402	Maintenance Of Office Furniture	642,000.00	555,000.00	600,000.00
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**230,000.00**	**100,000.00**	**200,000.00**
22021001	Refreshment & Meals	230,000.00	100,000.00	200,000.00
22021041	Contingency	-	-	-
23	*Capital Expenditure*	*20,000,000.00*	*-*	*50,000,000.00*
2303	**Rehabilitation / Repairs**	**15,000,000.00**	**-**	**50,000,000.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**15,000,000.00**	**-**	**50,000,000.00**
#REF!	#REF!	10,000,000.00	-	-
#REF!	#REF!	5,000,000.00	-	50,000,000.00
2305	**Other Capital Projects**	**5,000,000.00**	**-**	**-**
230501	**Acquisition Of Non Tangible Assets**	**5,000,000.00**	**-**	**-**
#REF!	#REF!	5,000,000.00	-	-

Ekiti State Government 2024 Budget Estimates: 055100200100 - Ministry Of Chieftaincy and Home Affairs - Expenditure Summary by Economic

Code	Description	2023 Approved Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*43,140,135.29*	*19,097,321.62*	*41,055,394.22*
21	*Personnel Cost*	*26,640,135.29*	*16,892,321.62*	*25,055,394.22*
2101	**Salary**	**26,640,135.29**	**16,892,321.62**	**25,055,394.22**
210101	**Salaries And Wages**	**26,640,135.29**	**16,892,321.62**	**25,055,394.22**
21010101	Salary	26,640,135.29	16,892,321.62	25,055,394.22
22	*Other Recurrent Costs*	*6,500,000.00*	*2,205,000.00*	*6,000,000.00*
2202	**Overhead Cost**	**6,500,000.00**	**2,205,000.00**	**6,000,000.00**
220201	**Travel& Transport - General**	**4,232,000.00**	**266,000.00**	**3,300,000.00**
22020102	Local Travel & Transport: Others	4,232,000.00	266,000.00	3,300,000.00
220203	**Materials & Supplies - General**	**524,000.00**	**609,000.00**	**700,000.00**
22020301	Office Stationeries / Computer Consumables	248,000.00	287,000.00	200,000.00
22020305	Printing Of Non Security Documents	276,000.00	322,000.00	500,000.00
220204	**Maintenance Services - General**	**524,000.00**	**609,000.00**	**900,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	212,000.00	245,000.00	400,000.00
22020404	Maintenance Of Office / It Equipments	312,000.00	364,000.00	500,000.00
220205	**Training - General**	**80,000.00**	**-**	**100,000.00**
22020501	Local Training	80,000.00	-	100,000.00
220210	**Miscellaneous Expenses General**	**1,140,000.00**	**721,000.00**	**1,000,000.00**
22021001	Refreshment & Meals	1,140,000.00	721,000.00	1,000,000.00
22021041	Contingency	-	-	-
23	*Capital Expenditure*	*10,000,000.00*	*-*	*10,000,000.00*
2301	**Fixed Assets Purchased**	**6,000,000.00**	**-**	**-**
230101	**Purchase Of Fixed Assets - General**	**6,000,000.00**	**-**	**-**

#REF!	#REF!	6,000,000.00	-	-
2305	**Other Capital Projects**	**4,000,000.00**	**-**	**10,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**4,000,000.00**	**-**	**10,000,000.00**
#REF!	#REF!	4,000,000.00	-	10,000,000.00

Ekiti State Government 2024 Budget Estimates: 055100200200 - Ekiti State Council Of Obas - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***41,556,088.00***	***21,438,804.00***	***30,781,912.64***
22	***Other Recurrent Costs***	***41,556,088.00***	***21,438,804.00***	***30,781,912.64***
2202	**Overhead Cost**	**41,556,088.00**	**21,438,804.00**	**30,781,912.64**
220201	**Travel& Transport - General**	**5,500,000.00**	**2,697,000.00**	**2,781,912.64**
22020102	Local Travel & Transport: Others	5,500,000.00	2,697,000.00	2,781,912.64
220210	**Miscellaneous Expenses General**	**36,056,088.00**	**18,741,804.00**	**28,000,000.00**
22021001	Refreshment & Meals	36,056,088.00	18,741,804.00	28,000,000.00

Ekiti State Government 2024 Budget Estimates: 055100300100 - Ministry Of Rural And Community Development - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***108,541,869.14***	***24,192,574.80***	***263,480,582.06***
21	***Personnel Cost***	***36,041,869.14***	***22,572,574.80***	***33,480,582.06***
2101	**Salary**	**36,041,869.14**	**22,572,574.80**	**33,480,582.06**
210101	**Salaries And Wages**	**36,041,869.14**	**22,572,574.80**	**33,480,582.06**
21010101	Salary	36,041,869.14	22,572,574.80	33,480,582.06
22	***Other Recurrent Costs***	***2,500,000.00***	***1,620,000.00***	***20,000,000.00***
2202	**Overhead Cost**	**2,500,000.00**	**1,620,000.00**	**20,000,000.00**
220201	**Travel& Transport - General**	**1,460,000.00**	**1,165,000.00**	**9,500,000.00**
22020102	Local Travel & Transport: Others	1,460,000.00	1,165,000.00	9,500,000.00
Ekiti State Government 2024 Budget Estimates: 055100300100 - Ministry Of Rural And Community Development - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
220203	**Materials & Supplies - General**	**176,000.00**	**140,000.00**	**3,000,000.00**
22020301	Office Stationeries / Computer Consumables	136,000.00	140,000.00	3,000,000.00
22020305	Printing Of Non Security Documents	40,000.00	-	-
220204	**Maintenance Services - General**	**316,000.00**	**269,000.00**	**6,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipmen	216,000.00	175,000.00	3,000,000.00
22020404	Maintenance Of Office / It Equipments	100,000.00	94,000.00	3,000,000.00
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**548,000.00**	**46,000.00**	**1,500,000.00**
22021001	Refreshment & Meals	548,000.00	46,000.00	1,500,000.00
22021041	Contingency	-	-	-
23	***Capital Expenditure***	***70,000,000.00***	***-***	***210,000,000.00***
2305	**#REF!**	**50,000,000.00**	**-**	**160,000,000.00**
230501	**#REF!**	**50,000,000.00**	**-**	**160,000,000.00**
#REF!	#REF!	50,000,000.00	-	160,000,000.00
2305	**Other Capital Projects**	**20,000,000.00**	**-**	**50,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**20,000,000.00**	**-**	**50,000,000.00**
#REF!	#REF!	20,000,000.00	-	50,000,000.00
#REF!	#REF!	-	-	-

Ekiti State Government 2024 Budget Estimates: 055100300200 - Community Development - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***2,000,000.00***	***720,000.00***	***2,000,000.00***
22	***Other Recurrent Costs***	***2,000,000.00***	***720,000.00***	***2,000,000.00***
2202	**Overhead Cost**	**2,000,000.00**	**720,000.00**	**2,000,000.00**

220201	**Travel& Transport - General**	**432,000.00**	**345,000.00**	**500,000.00**
22020102	Local Travel & Transport: Others	432,000.00	345,000.00	500,000.00
220203	**Materials & Supplies - General**	**340,000.00**	**230,000.00**	**300,000.00**
22020301	Office Stationeries / Computer Consumables	160,000.00	230,000.00	300,000.00
22020305	Printing Of Non Security Documents	180,000.00	-	-
220204	**Maintenance Services - General**	**668,000.00**	**112,000.00**	**800,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	108,000.00	75,000.00	400,000.00
22020404	Maintenance Of Office / It Equipments	560,000.00	37,000.00	400,000.00
220210	**Miscellaneous Expenses General**	**560,000.00**	**33,000.00**	**400,000.00**
22021001	Refreshment & Meals	560,000.00	33,000.00	400,000.00

Ekiti State Government 2024 Budget Estimates: 055100300300 - Rural Development - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***2,200,000.00***	***1,440,000.00***	***2,500,000.00***
22	***Other Recurrent Costs***	***2,200,000.00***	***1,440,000.00***	***2,500,000.00***
2202	**Overhead Cost**	**2,200,000.00**	**1,440,000.00**	**2,500,000.00**
220201	**Travel& Transport - General**	**820,000.00**	**535,000.00**	**900,000.00**
22020102	Local Travel & Transport: Others	820,000.00	535,000.00	900,000.00
220203	**Materials & Supplies - General**	**550,000.00**	**300,000.00**	**500,000.00**
22020301	Office Stationeries / Computer Consumables	300,000.00	300,000.00	500,000.00
22020305	Printing Of Non Security Documents	250,000.00	-	-
220204	**Maintenance Services - General**	**650,000.00**	**452,000.00**	**800,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	190,000.00	400,000.00
22020404	Maintenance Of Office / It Equipments	550,000.00	262,000.00	400,000.00
220205	**Training - General**	**-**	**-**	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**180,000.00**	**153,000.00**	**300,000.00**
22021001	Refreshment & Meals	180,000.00	153,000.00	300,000.00

Ekiti State Government 2024 Budget Estimates: 023800102700 - State Operations Coordinating Unit (SOCU) - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***3,000,000.00***	***240,000.00***	***1,000,000.00***
22	***Other Recurrent Costs***	***3,000,000.00***	***240,000.00***	***1,000,000.00***
2202	**Overhead Cost**	**3,000,000.00**	**240,000.00**	**1,000,000.00**
220201	**Travel& Transport - General**	**1,850,000.00**	**240,000.00**	**500,000.00**
22020102	Local Travel & Transport: Others	1,850,000.00	240,000.00	500,000.00
220203	**Materials & Supplies - General**	**300,000.00**	**-**	**200,000.00**
22020301	Office Stationeries / Computer Consumables	150,000.00	-	100,000.00
22020305	Printing Of Non Security Documents	150,000.00	-	100,000.00
220204	**Maintenance Services - General**	**450,000.00**	**-**	**100,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	300,000.00	-	50,000.00
22020402	Maintenance Of Office Furniture	150,000.00	-	50,000.00
220205	**Training - General**	**150,000.00**	**-**	**100,000.00**
22020501	Local Training	150,000.00	-	100,000.00
220210	**Miscellaneous Expenses General**	**250,000.00**	**-**	**100,000.00**
22021001	Refreshment & Meals	250,000.00	-	100,000.00

Ekiti State Government 2024 Budget Estimates: 023800102901 - Activities and Coordination State Development Plan				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***3,000,000.00***	***-***	***-***
22	***Other Recurrent Costs***	***3,000,000.00***	***-***	***-***
2202	**Overhead Cost**	**3,000,000.00**	**-**	**-**
220201	**Travel& Transport - General**	**3,000,000.00**	**-**	**-**
22020102	Local Travel & Transport: Others	3,000,000.00	-	-

220203	**Materials & Supplies - General**	**-**	**-**	**-**
22020301	Office Stationeries / Computer Consumables	-	-	-
22020305	Printing Of Non Security Documents	-	-	-
220204	**Maintenance Services - General**	**-**	**-**	**-**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	-	-	-
22020402	Maintenance Of Office Furniture	-	-	-
220205	**Training - General**	**-**	-	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**-**	**-**	**-**
22021001	Refreshment & Meals	-	-	-

Ekiti State Government 2024 Budget Estimates: 023800102800 - Performance Management				
Code	**Description**	**2023 Approved Supplementary**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***15,000,000.00***	***-***	***10,000,000.00***
22	***Other Recurrent Costs***	***15,000,000.00***	***-***	***10,000,000.00***
2202	**Overhead Cost**	**15,000,000.00**	**-**	**10,000,000.00**
220201	**Travel& Transport - General**	**5,000,000.00**	**-**	**3,000,000.00**
22020102	Local Travel & Transport: Others	5,000,000.00	-	3,000,000.00
220203	**Materials & Supplies - General**	**5,000,000.00**	**-**	**2,000,000.00**
22020301	Office Stationeries / Computer Consumables	4,000,000.00	-	1,000,000.00
22020305	Printing Of Non Security Documents	1,000,000.00	-	1,000,000.00
220204	**Maintenance Services - General**	**3,000,000.00**	**-**	**3,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	2,000,000.00	-	2,000,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	-	1,000,000.00
220205	**Training - General**	**1,000,000.00**	**-**	**1,000,000.00**
22020501	Local Training	1,000,000.00	-	1,000,000.00
220210	**Miscellaneous Expenses General**	**1,000,000.00**	**-**	**1,000,000.00**
22021001	Refreshment & Meals	1,000,000.00	-	1,000,000.00

Ekiti State Government 2024 Budget Estimates: 023800102900 - State Steering Committee On National Social Safety Net Programme Management				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***2,400,000.00***	***-***	***500,000.00***
22	***Other Recurrent Costs***	***2,400,000.00***	***-***	***500,000.00***
2202	**Overhead Cost**	**2,400,000.00**	**-**	**500,000.00**
220201	**Travel& Transport - General**	**2,400,000.00**	**-**	**500,000.00**
22020102	Local Travel & Transport: Others	2,400,000.00	-	500,000.00
220203	**Materials & Supplies - General**	**-**	**-**	**-**
22020301	Office Stationeries / Computer Consumables	-	-	-
22020305	Printing Of Non Security Documents	-	-	-
220204	**Maintenance Services - General**	**-**	**-**	**-**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	-	-	-
22020402	Maintenance Of Office Furniture	-	-	-
220205	**Training - General**	**-**	-	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**-**	**-**	**-**
22021001	Refreshment & Meals	-	-	-

Ekiti State Government 2024 Budget Estimates: 023400100401 - Monitoring of Ekiti State Township Road				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***1,000,000.00***	***-***	***-***
22	***Other Recurrent Costs***	***1,000,000.00***	***-***	***-***
2202	**Overhead Cost**	**1,000,000.00**	**-**	**-**
220201	**Travel& Transport - General**	**1,000,000.00**	**-**	**-**

22020102	Local Travel & Transport: Others	1,000,000.00	-	-
220203	**Materials & Supplies - General**	**-**	**-**	**-**
22020301	Office Stationeries / Computer Consumables	-	-	-
22020305	Printing Of Non Security Documents	-	-	-
220204	**Maintenance Services - General**	**-**	**-**	**-**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	-	-	-
22020402	Maintenance Of Office Furniture	-	-	-
220205	**Training - General**	**-**	-	**-**
22020501	Local Training	-	-	-
220210	**Miscellaneous Expenses General**	**-**	**-**	**-**
22021001	Refreshment & Meals	-	-	-

Ekiti State Government 2024 Budget Estimates: 0000000000000 - Economic Management Team				
Code	**Description**	**2023 Approved Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***100,000,000.00***	***-***	***50,000,000.00***
22	***Other Recurrent Costs***	***100,000,000.00***	***-***	***50,000,000.00***
2202	**Overhead Cost**	**100,000,000.00**	**-**	**50,000,000.00**
220201	**Travel& Transport - General**	**40,000,000.00**	**-**	**20,000,000.00**
22020102	Local Travel & Transport: Others	40,000,000.00	-	20,000,000.00
220203	**Materials & Supplies - General**	**12,000,000.00**	**-**	**10,000,000.00**
22020301	Office Stationeries / Computer Consumables	10,000,000.00	-	5,000,000.00
22020305	Printing Of Non Security Documents	2,000,000.00	-	5,000,000.00
220204	**Maintenance Services - General**	**20,000,000.00**	**-**	**8,000,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	10,000,000.00	-	4,000,000.00
22020402	Maintenance Of Office Furniture	10,000,000.00	-	4,000,000.00
220205	**Training - General**	**8,000,000.00**	**-**	**5,000,000.00**
22020501	Local Training	8,000,000.00	-	5,000,000.00
220210	**Miscellaneous Expenses General**	**20,000,000.00**	**-**	**7,000,000.00**
22021001	Refreshment & Meals	20,000,000.00	-	7,000,000.00

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EKITI STATE NIGERIA

NCOA COMPLIANT

2024 PROPOSED ESTIMATES

CAPITAL DETAILS

Ekiti State Government 2024 Budget Estimates: 011100100100 - Governor's Office - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***1,125,000,000.00***	***97,576,041.00***	***400,000,000.00***
130000030156	Purchase of Household Equipment (e.g): Refrigerators, Dish-Washers, Blenders, Mixers, Gas Cookers, Air Conditioners etc for Government House, Ado Ekiti	10,000,000.00		10,000,000.00
130000030127	Renovation & Furnishing of Government House charlets, Ado Ekiti.	170,000,000.00	60,478,791.00	100,000,000.00
130000030121	Construction Works within Government House, Ado Ekiti	115,000,000.00	-	50,000,000.00
131300050122	Renovation of Oke - Ayaba and other Government Chalets	286,000,000.00	-	50,000,000.00
	Renovation of Presidential Lodge inside the Government House, Ado Ekiti	10,000,000.00		10,000,000.00
131300050123	Renovation of Government House Guest Houses, Ado Ekiti	39,000,000.00	37,097,250.00	55,000,000.00
130000030104	Renovation of Central Laundry& Kitchen in Government House, Ado Ekiti	5,000,000.00	-	5,000,000.00
	Intervention Prejects at Agric Olope Market	450,000,000.00		80,000,000.00
130000010181	Purchase of Corporate Gifts (e.g): Customized Bags, Hampers, Crested Vests, Plagues, Branded Key Holders, Branded T-Shirts & Caps, Assorted Wines etc for State Guests during the festive periods	40,000,000.00	-	40,000,000.00
130000030134	Landscaping & Beautification of Government House	0.00	-	0.00

Ekiti State Government 2024 Budget Estimates: 011100100200 - Deputy Governor's Office - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***109,640,471.81***	***0.00***	***28,000,000.00***
130000030115	Purchase of Fire Extinguishers: 40 Nos of Co2 Fire Extinguisher and 20 Nos of Augus fire extinguisher at the Office and Lodge of the Deputy Governor's Lodge	5,000,000.00	0	8,000,000.00
130000040106	Purchase of Office Equipment: Purchaswe of 4 Desktop and 5 Laptop Hp Computers, 2 Photocopier Machines, 4 OX Standing fans, 5 43 inches LG Televisions an 2 Refigerators to the office the Deputy Governor's Office.	8,000,000.00	0	0.00
130000040107	Purchase of essential Office Equipment: 6 Executive Chairs and Tables; 5 Filling Cabinets, 10 Office Tables and Chairs and One 25 Seaters Conference table to Deputy Governor's Office, Ado Ekiti	7,000,000.00		0.00
130000030144	Purchase of communication equipments: 2 Rechargeable Public Address System; 5 ABS Vdeo Camera and 2 Sony Video Camera to Deputy Governor's Office, Ado Ekiti.	7,000,000.00	0	10,000,000.00
130000050110	Renovation of the Deputy Governor's Complex in Ado Ekiti.	82,640,471.81	0	10,000,000.00

Ekiti State Government 2024 Budget Estimates: 011100201400 - Special Adviser Development Partners - Projects				
Programme Cod	**Project Description**	**2022 Approved Budget**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***0.00***	***0.00***	***0.00***
130000010173	Engagement with Development Partners	0.00	0	0.00

Ekiti State Government 2024 Budget Estimates: 000000000000 - Capital Intervention for SAs and SSAs - Projects				
Programme Cod	Project Description	2022 Approved Budget	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***0.00***	***0.00***	***2,000,000,000.00***
130000010173	Capital Intervention for SA and SSA	0.00	0	2,000,000,000.00

Ekiti State Government 2024 Budget Estimates: 011100300100 - Ekiti State Boundary Commission - Projects				
Programme Code	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***10,000,000.00***	***0.00***	***10,000,000.00***
200000010166	Design and purchase of 100 maps and documentation of disputed areas	1,000,000.00	0	1,000,000.00
200000030149	Purchase of Survey Equipment such as differientail Globa Positioning System (Tersus Oscar Globa Navigational Satelite System) boundary verification equipment	7,000,000.00	0	7,000,000.00
200000010123	Construction of 50 beacons for the Survey of disputed areas	2,000,000.00	0	2,000,000.00

Ekiti State Government 2024 Budget Estimates: 011100400100 - Ekiti State Sustainable Development Goal - Projects				
Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***50,000,000.00***	***7,000,000.00***	***50,000,000.00***
050500051019	SDGs Projects	0.00	-	0.00
130000050113	Renovation of 2 PrimarySchools, 2 Comprehensive Health Centres, 2 Primary Health Centres and 3 Basic Health Centres across the State on SDG intervention programme on Health and Education.	10,000,000.00		
	Construction of Infrastructure			15,000,000.00
	Rehabilitation of Infrastructure			15,000,000.00
	Construction of Hospitals/health matters			10,000,000.00
130000050114	Rehibilitation of 3 Primary Schools, 1 Comprehensive Health Centres, 2 Primary Health Centres and 3 Basic Health Centres across the 16 LGA in Ekiti State on SDG intervention programme on Health and Education.	10,000,000.00		
130000050115	Construction of a block of Classrooms in 2 Primary Schools, Construction of 1 Medical Ward at Comprehensive Health Centres, Construction of 1 Medical Ward at Primary Health Centres and 1 Medical Ward at Basic Health Centres across the State on SDG intervention programme on Health and Education.	0.00		
130000050116	Drillinmg of 2 number of Motorized Borehole at Basic Health Centres, 1 number of Motorized Boreholes at Comprehensive Health Centres and 1 number of Motorized Borehole at Technical College, Ado - Ekiti	0.00		10,000,000.00
130000050117	Construction of NEO-NATAL Intensive Care Unitr at EKITI STATE UNIVERSITY TEACHING HOSPITAL, Ado Ekiti	30,000,000.00	7,000,000.00	

Ekiti State Government 2024 Budget Estimates: 011100500100 - Ekiti State Micro Finance And Enterprise Development Agency - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***521,809,382.00***	***0.00***	***175,000,000.00***
120000010110	Enabling Agency Banking Development	-	-	-
120000010111	Purchase of office equipment: 36 Hp Laptop Computers, 2 Samsung photocopiers, 7 Hp Lazerjet printers, 2 Desktop computers + accessories, 25 Standing fans, 10 Small Fridge, 10 LED TV (36) and ICT equipment both at the HQTS and 16 LGs credit offices located across the state.	-	-	-
130000010113	Recapitalization Funds for Loan Empowernment to people across the 16 LGAs	20,000,000.00	-	15,000,000.00
190000010200	Consultancy Services/Feasibility Study on Enterprise Development and Establishment of Skill Acquisition Centers across the 16 LGs areas of the state.	41,809,382.00	-	5,000,000.00
130000010116	Renovation of credit offices at Ikere, Ado and Ijero	5,000,000.00		2,000,000.00
130000010201	Purchase of office furniture: 20 Executive Chairs & Tables, 25 Filling Cabinets and 30 Office Chairs and Tables both at the HQTS & 16 LGs credit	0.00	-	3,000,000.00
190000010202	Capacity Building/Empowernment of 3000, Artisans, Youth & Women across the 16 LGs/Projects Tile , Reel & nAgric Village	205,000,000.00	-	100,000,000.00
190000010203	MSME Economic Recovery CARES Programmes: for 714 Micro and Small Scale Enterprises affected by the adverse effect of COVID 19 across the 16 LGs of the state.	250,000,000.00	-	50,000,000.00

Ekiti State Government 2024 Budget Estimates: 0000000000000 - Ekiti State Mortgage Board - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***0.00***	***0.00***	***100,000,000.00***
120000010110	Mortgage Board Activities on Capital	-	-	100,000,000.00
Ekiti State Government 2024 Budget Estimates: 011100600100 - Ekiti State Emergency Management Agency - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***72,527,252.37***	***24,560,250.00***	***57,500,000.00***
040000030105	Purchase of Relief Materials to Disaster Victims\Support to Victims in all the 16 Local Government Areas: Building materials, Foodstuff, Clothing, Toileteries, beddings etc	61,615,250.00	24,560,250.00	49,000,000.00
190000010119	Renovation of SEMA Vandalised Stores at Adehun, Ado Ekiti and new SEMA office	2,500,000.00	-	2,500,000.00
040000010128	Capacity Building for the volunteers in Local Government on disaster management	300,000.00	-	500,000.00
040000010103	Purchase and installation of 5000 units of Fire Extinguisher for all government building	500,000.00	-	500,000.00
200000010107	Purchase of Disasters Equipments, Hp Video and Digital Camera, Life Jackets	1,000,000.00	-	1,000,000.00
130000030152	Purchase of Computer: 6 Hp Laptop Computers, 3 Dell Desktop Computers, 9 Hp Lazerjet Printers and 5 UPS	2,500,000.00	-	-
130000034142	Advocacy and Sensitization programme on disaster management airing in Ekiti State	1,500,000.00	-	1,500,000.00
200900010118	Purchase and Installation of Safe City IP-Surveillance equipment for Emergency Communication Centres	2,112,002.37	-	2,000,000.00
190900010119	Rehabilitationof IDP Camp in Ekiti State	500,000.00	-	500,000.00

200400030125	Purchase of Specialised Monitoring Vehicle	-	-	-
Ekiti State Government 2024 Budget Estimates: 011100700100 - Ekiti State Bureau Of Public Procurement - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***50,000,000.00***	***0.00***	***250,000,000.00***
110000020112	Construction of BPP dedicated ICT continous Digitalization in Ado Ekiti	15,000,000.00	-	25,000,000.00
130000010158	Production of Quarterly Reports & Journals	5,000,000.00	-	5,000,000.00
130000010103	Advocacy Programme on Procurement practises and engagement of Consultants on Capital Projects	5,000,000.00	-	10,000,000.00
050000050103	Capacity building 3,000 officers on practice from difference MDAs	10,000,000.00	-	150,000,000.00
130000032142	Purchase of Office Equipment: Air Conditioner etc	5,000,000.00	-	5,000,000.00
190000031142	BPP e-office Building Project	0.00	-	50,000,000.00
130000010148	Design/Production of Bureau of Public Procurement Regulation, Report and Circular	5,000,000.00	-	5,000,000.00
130000010106	Purchase of Office Furniture, 5 Executive Chairs and Tables, 10 Office Tables and Chairs, 5 Filling Cabinets etc	5,000,000.00	-	0.00

Ekiti State Government 2024 Budget Estimates: 011102100100 - Ekiti State Liaison Office Abuja - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***255,175,120.00***	***0.00***	***5,000,000.00***
130000030182	Purchase of 2 Nos 250 KVA MINKANNO Generating set at Governor's Lodge, Abuja	10,000,000.00	0	0.00
130000050111	Renovation of the new Governor's Lodge at Asokoro Abuja	0	0	0
130000030131	Purchase and Installation of fire fighting equipment at the Governor's Lodge, Abuja e.g 2 nos Fire Extinguisher, 1 no Heat detector, 1 no Fire hydrant, 2 role Hose, 1 no Fire doors etc	10,000,000.00	0	3,000,000.00
130000030132	Purchase and Installation of Internet Services and Subscription such as: Digital subscriber line (DSL), 2 no Role Cable broadband, 1 no Wireless or Wifi broadband and installation of 4 no CCTV at Liaison Office, Abuja.	3,000,000.00	0	2,000,000.00
130000030158	Purchase of Microwave, 1 no Refrigerator, 2 no of Cooking Gas and 2 nos 60kg cylinder, 2 set cooking pots, 1 no blender, 1 no food processor, 2 set of spoons, forks etc for the Lodge, Abuja	7,000,000.00	0	0.00
131300030222	Purchase of 2 set of Executive Chairs a dinning set, 1 no of conference table and 10 no Chairs, 6 no Shelves, 3 no Reading table and chairs etc for the lodge, Abuja	225,175,120.00	0	0.00
111100020126	Renewal of Internet subscription at Liaison Office		0	

Ekiti State Government 2024 Budget Estimates: 011103300100 - Ekiti State Aid Control Agency - Projects				
Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***7,808,432.60***	***0.00***	***7,212,372.68***
040400030118	Advocacy and Sensitization programme on anti-stigma law and other HIV services across the State.	5,450,000.00	-	4,000,000.00
040400000411	Purchase of Information Education Communication (IEC) materials and news letter (eg) Banners, Fliers,	458,432.60	0	1,212,372.68
040400000301	Procurement and Distribution of condoms	0.00	0	0.00
190400030522	Awareness rallies at Community days, Motor park targeting MARPS	0	0	0
040400030122	Radio and Television Programme	0.00	-	0.00
040400020118	Sensitization Programme on Anti stigima law and other HIV services with TBAs and others	0.00	-	0.00
040400000255	Advocacy and Sensitization programme by Local Aids Control Agency (LACA) on the implementation of minimum prevention packages intervention (MPPI) for the key & General Populations.	1,900,000.00	-	2,000,000.00

Ekiti State Government 2024 Budget Estimates: 011101000100 - Office Of Transformation And Service Delivery - Projects				
Programme Cod	Project Description	2023 Proposed Supplementary	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***4,000,000.00***	***0.00***	***23,000,000.00***
131300050126	Renovation / Refurbishment of OTSD Office	0	-	10,000,000.00
130000030180	Purchase of Office Furniture: 2 Executive Chairs & Tables, 7 office tables and 10 Chairs	600,000.00	-	0.00
130000030150	Production of Serve-Eks Handbook/Manual	0	-	0
	Rebranding of Office of Transformationm and Service Delivery/Signage, Items/Materials, Production of Customised T-Shirts for official use			5,000,000.00
	Production of Handbook/Manual			3,000,000.00
131300030160	Purchase of Office equipment: One Sharp AR6020 Digital Photocopier and two HP Lazerjet Printers.	400,000.00	-	-
111100020120	Purchase of Computer: 5 Hp DC 6000 Desktop Computer 2-4 GH 2 Dual Core and three HP Laptop Computer.	650,000.00	-	-
131300030162	Purchase of Networking Accessories: Servers, Share data and Transmission Media	350,000.00		-
111100020175	Installation of Internet Facility: Provide Fibre Optic Services (FOS) within OTSD Complex	300,000.00	0	5,000,000.00
131310030221	Purchase of Generating Set: One 200 KVA Perkins (	1,700,000.00	-	-

Ekiti State Government 2024 Budget Estimates: 011111300100 - Ekiti State Pension Commission - Projects				
Programme Cod	Project Description	2023 Proposed Supplementary	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***10,000,000.00***	***0.00***	***6,000,000.00***
130000031177	Purchase of Office Equipment: 3 Standing Air Conditioner, 5 standing Ox Fan, 2.5kva generator.	2,500,000.00	0	6,000,000.00

130000031178	Purchase of Office Furniture: 6 Executive Tables, 5 Executive Chairs, 5 Office Chairs, 5 Office tables and 1 set of chair	2,500,000.00		0.00
110000020119	Purchase OF Computer: 8 Laptops, 5 Hp Lazerjet printer and Automated Software for Computerization of CPS.	5,000,000.00	0	0.00
Ekiti State Government 2024 Budget Estimates: 011111300200 - Pension Transition Arrangement Department - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***4,500,000.00***	***0.00***	***5,000,000.00***
111100020127	Purchase of 5 No HP Laptops and E-Automated Software for Payroll System	1,000,000.00	0	0.00
131300031223	Renovation of Office Complex at Ado Ekiti	1,500,000.00	0	1,000,000.00
131300010194	Advocacy on Pension Management and other Activities of the department.	1,000,000.00	-	3,000,000.00
131300020124	Capacity building on Pre-Retirement and Post Retirement for Public Servants in Ekiti State	1,000,000.00	0	1,000,000.00
Ekiti State Government 2024 Budget Estimates: 000000000000 - Capital Development Authority - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***0.00***	***0.00***	***500,000,000.00***
	Government intervention project on Capital Development	0.00	0	500,000,000.00

Ekiti State Government 2024 Budget Estimates: 011103700100 - Muslim Pilgrim Board - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***7,000,000.00***	***0.00***	***15,000,000.00***
130000030177	Purchase of Computers: Purchases of 2 Hp Laptop Computers and 2 Lazerjet Printer	3,000,000.00	0	0.00
	Construction of Pilgrim Hajj Camp			15,000,000.00
130000030184	Purchase of Office Furniture: 5 Executive Chairs and Tables, 1 Filling Cabinet, 2 Office tables and 4 chairs	4,000,000.00	0	0.00
Ekiti State Government 2024 Budget Estimates: 011103800100 - Christian Pilgrim Board - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***7,000,000.00***	***0.00***	***0.00***
130000050107	Purchase of Office Equipment: 1 set of photocopying machine, 1 Shredding machine and 2 sets of television	3,000,000.00	0	-
131300050125	Purchaswe of Office Computer: 2 set of Hp Laptops, 2 sets of Hp Desktop Computer, 1 set of Scaring machine	4,000,000.00	0	0.00
Ekiti State Government 2024 Budget Estimates: 011110100100 - Bureau Of Special Projects - Projects				
Programme Cod	**Project Description**	**2022 Approved Budget**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***1,030,302,843.24***	***248,331,890.77***	***1,840,000,000.00***
010100020107	Consultancy Services on Public Bulding Projects across Ekiti State	77,000,000.00	40,000,000.00	150,000,000.00
131300030227	Construction of New Governor and Deputy Governor's Lodge, Asokoro, FCT, Abuja	50,000,000.00	-	1,000,000,000.00

131300030228	Renovation Works in Governor's Office/Deputy Governor's Office/House, (Government House Ground) Ado Ekiti.	60,000,000.00	-	0.00
131300030229	Construction of Ekiit State Civic Centre, (Obafemi Awolowo Conventional Civic Centre), Ado Ekiti	100,000,000.00	-	310,000,000.00
131300030230	Construction of Liaison Office/Governor's Lodge, Ikeja, Lagos	20,000,000.00	-	0.00
131300030231	Renovation & Landscapping of State Secretariat Complex, Ado Ekiti	100,000,000.00	-	220,000,000.00
131300030232	Renovation of Old Governor's Office, Ado Ekiti	215,723,100.00	153,205,325.15	0.00
Ekiti State Government 2024 Budget Estimates: 011110100100 - Bureau Of Special Projects - Projects				
Programme Cod	**Project Description**	**2022 Approved Budget**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
131300030233	Rehabilitation Works on Public Building: MDAs, Intercity & Township Projects across Ekiti State.	100,000,000.00		160,000,000.00
131300030235	Renovation of Ministry of Justice Office Complex, Secretariat, Ado Ekiti	60,000,000.00	-	0.00
131300050122	Renovation of Oke - Ayaba and other Government Chalets	50,000,000.00	55,126,565.62	0.00
131300030236	Completion of 1 Secretariat Building	0.00	-	0.00
	Renovation / Remodelling of Old CSC Building for Customary Court of Appeal	117,579,743.24		0.00
130000020161	Re-Contruction of Dilapidated building within Ministry of Works premises for the use of BSP, Ado Ekiti	80,000,000.00	-	-
Ekiti State Government 2024 Budget Estimates: 011111200100 - General Administration Department - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***1,108,250,000.00***	***11,352,000.00***	***1,090,200,000.00***
130000040113	Purchase of 2 nos Toyota Hillux and nos Ford Rangerssecurity Vehicles and Equipment	150,000,000.00	-	0.00
130000040103	Purchase of Vehicles	300,000,000.00	-	535,700,000.00
130000040122	Purchase of Furniture	612,000,000.00	-	314,500,000.00
130000040123	Purchase of 25 unit Air Conditioner (1.5 Hp), 70 units of smart Television	17,875,000.00	11,352,000.00	100,000,000.00
130000040124	Purchase of units Hp Laptop Computer, Hp Printer, UPS and other accessories to all MDAs	13,375,000.00		125,000,000.00
131300010189	Consultancy Services of Government Properties	10,000,000.00		10,000,000.00
111100020124	Purchase and Installation of Computer Software for Automation of Government Assets	5,000,000.00	-	5,000,000.00
Ekiti State Government 2024 Budget Estimates: 011111200300 - Utility Service Department - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***15,000,000.00***	***0.00***	***15,000,000.00***
130000030126	Landscaping of Secretariat Complex	3,000,000.00	0	0.00
130000130154	Purchase of 800 KVA Generator, electrical poles, water closets, water pipes, storex and doors etc	3,000,000.00	-	3,000,000.00
130000131155	Purchase of 20 Armerex Fire Extinguishers for Secretariat Complex	2,000,000.00	-	2,500,000.00
130000130159	Purchase of 4 nos of Murray mower and 5 nos Semu hand slasher cutter machine for secretariat complex	2,000,000.00	0	2,000,000.00
130000131157	Rehabilitation of phase 4a, b, c in the State Secretariat Complex	5,000,000.00	0	7,500,000.00
Ekiti State Government 2024 Budget Estimates: 011102100500 - Ekiti State Liaison Office, Lagos - Projects				

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***15,000,000.00***	***0.00***	***35,000,000.00***
130000130158	Purchase of one photocopier machine and 5 nos smart television	4,500,000.00		8,500,000.00
130000130159	Purchase of one Hp Desktop computer with Lazer Jet printer and two Hp Laptop	5,000,000.00		11,000,000.00
130000030160	Purchase of 8 Executive Beds with mattresses and one set of executive chairs with tables	5,500,000.00	0	15,500,000.00

Ekiti State Government 2024 Budget Estimates: 016100100100 - Secretary To The State Government - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***5,000,000.00***	***0.00***	***0.00***
130000030160	Purchase of Office equipments such as: 10 Air Conditioners, 10 Laptops and Computer System, 4 Shredding machine etc	5,000,000.00	0	0.00
130000030160	Purchase of Office Furniture such as: 25 Office Chairs and Tables, 4 Office Cabinet	0.00	0	0.00

Ekiti State Government 2023 Budget Estimates: 016101300200 - Political And Economic Affairs - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***500,000,000.00***	***0.00***	***1,500,000,000.00***
130000031161	Procurement of Vehicles for Political Office holders in Ekiti State	500,000,000.00	0.00	1,500,000,000.00

Ekiti State Government 2024 Budget Estimates: 016101300400 - Political And Inter-Party - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***0.00***	***0.00***	***0.00***
131300010219	Mobilization / Contingency/Other Emergencies	0.00	0	0.00

Ekiti State Government 2024 Budget Estimates: 016101300800 - Parastatals Affair Department - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***0.00***	***0.00***	***5,000,000.00***
131300010219	Mobilization / Contingency/Other Emergencies	0.00	0	5,000,000.00

Ekiti State Government 2024 Budget Estimates: 016101700100 - Cabinet And Special Services - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***15,000,000.00***	***0.00***	***10,000,000.00***
130000030161	Purchase of Office Furniture (full 4 upholstery, 10 Chairs, 10 Office Cabinet, 10 Office Wardrobe	5,000,000.00	-	-
130000020120	Safe City (Drones for surveilliance, trackers as Security Equipment across the State)	10,000,000.00	-	10,000,000.00
131300050128	Automation of Exco and STB Registries/10 Computer and Accessories 2 photocopier machine, E-Registry Automated System Hardware	-	-	-

Ekiti State Government 2024 Budget Estimates: 016101700300 - Ekiti State Security Trust Fund - Projects

Programme Cod	Project Description	2023 Proposed Supplementary	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***0.00***	***0.00***	***0.00***
130000011173	Purchase of Equipment and Furniture	0.00	0	

Ekiti State Government 2024 Budget Estimates: 012300100100 - Ministry Of Information And Value Orientation - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***103,926,875.42***	***0.00***	***168,529,282.49***
111100030104	Printing of Calendars/Diaries and other Publications.	50,000,000.00	-	88,353,700.72
130000010156	Production of official gazette.	10,000,000.00	-	30,000,000.00
020000010103	Rebranding / Sensitization and Mobilization	0.00	-	0.00
111100030105	Information Mobilization and Communication	43,926,875.42	-	50,175,581.77

Ekiti State Government 2024 Budget Estimates: 012300300100 - Broadcasting Service Of Ekiti State - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***50,153,687.78***	***6,822,700.00***	***86,777,868.54***
020000020107	Purchase and Installation of (a) 2 Nos 20Kw Broadcast Electronics (BE) FM 20S Solid State Transmitter, (b) 2 Nos Radio Systems State of the Art (Digital) Studio Equipment (c) 1 No 120KVA 3 Phase 50 HE SIOCOMEC Uninte Prupted Power Supply (UPS) (d) 1 No 20KWA BE FM 20S Transmitter Power Supply.	7,653,687.78	-	12,654,681.78
020000020102	Annual Broadcasting Lixcenses fee for: 91FM Station, Channel 41 UHF Television Station	8,000,000.00	-	5,623,186.76
020000020108	Purchase of Bulk Sparepart for Broadcasting equipment (1) 2 Nos Harris Maxima Control Module Low Power Supply Board	7,000,000.00	-	11,000,000.00
020000020101	20KW Harris Solid State Television: (1) Harris Video Processor Module X75 (2) Andrew Dryline XT-600 DeHydrator	7,500,000.00	-	12,500,000.00
020000020106	Field production equipment: (1) 3 Nos Sony NXCAM, (2) 1 No Digital and Channel Field Production Vission Mixer (3) 8 Channel Field Production Audio Mixer (4) 4 Short Gun Microphones (5) Professional Maran Midgets	7,000,000.00	-	11,000,000.00
131300010192	Payment of fines		-	
020000022206	Pre-Digitalization and Digitalization of BSES: (1) NBC Approval Processing (2) Pre - Equipment	5,000,000.00	-	17,000,000.00
020000022207	Installation of NOJA Outdoor Switch Module for 500kv 33/0.415kv injection transformer	5,000,000.00	6,822,700.00	10,000,000.00
020000022222	Construction of new TV/Radio Studio (1) Planning and Architectural Designs	3,000,000.00	-	7,000,000.00

Ekiti State Government 2024 Budget Estimates: 012500100100 - Head Of Service - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***15,000,000.00***	***0.00***	***5,000,000.00***

130000031161	Purchase of 5 units of Television, Midget Voice Recorder, CCTV Storage Device, Wireless intercom phone etc	3,000,000.00	0	0.00
130000030160	Purchase of Camera, Tripod Stand, Canon Telephoto Zoom Lens, Microphone, Public Address System etc	5,000,000.00	0	5,000,000.00
110000030103	Purchase of 5 units Hp laptop, projector, Scanner, Lazer Printer etc	7,000,000.00	0	0.00

Ekiti State Government 2024 Budget Estimates: 012500600100 - Office Of Establishment And Service Matters - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***100,000,000.00***	***0.00***	***90,000,000.00***
131300012189	Purchase of E-Automated Software for Digitalisation of Personnel Matters within the Civil Service Across the state	20,000,000.00	0	40,000,000.00
131300030234	Construction of Civil Service Club in Ado Ekiti	50,000,000.00		50,000,000.00
131300013189	Purchase of Computers: E-Automated Software, 15 Hp Laptop Computers, 10 Hp printers, and 10 UPS for Ekiti State Housing Loan Scheme	30,000,000.00	0	0.00

Ekiti State Government 2024 Budget Estimates: 012500700100 - Ministry Of Capacity Development Building And Training - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***5,000,000.00***	***0.00***	***150,000,000.00***
131300010189	Purchase and Installation of 500 Kva JMG SAE 60 Generator at Public Resource Centre at State Secretariat	750,000.00	0	0.00
131300010190	Purchase of ICT Equipment: 3 coloured printer and 1 photocopier machine for Public Resource Centre at State Secretariat, Ado Ekiti	1,250,000.00		0.00
131310011189	Purchase of 10 book shelf and 4000 copies educational books from different authors to stock the public resource Centre at State Secretariat	3,000,000.00	0	50,000,000.00
131300011190	Purchase of School Furniture and Teaching Equipment, i.e 500 Tables and Chairs, 5 Laptops, 2 projectors, 10 magnetic board and 2 coloured printers for the studentrs of Staff Development Centre at Ado Ekiti.	0.00	0	100,000,000.00

Ekiti State Government 2024 Budget Estimates: 014000100100 - Ekiti State Auditor General Office - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***17,527,004.03***	***3,258,501.96***	***200,000,000.00***
130000050108	Renovation of 10 out-station Offices and construction of additional space, perimeter fencing and landscapping of office of the State Auditor General (OSAG)	-	-	92,000,000.00
110000020111	Purchase of 10 Hp Laptop and ACL Automation Software	3,000,000.00	3,258,501.96	30,000,000.00
050000050107	Capacity Building on ICT (Audit Library)	4,500,000.00	-	30,000,000.00
110000020110	Purchase of office furniture and equipment			0.00

050000051107	Purchase of Solar Power (Sunkibng)	3,000,000.00	-	20,000,000.00
	Production of annual Auditor-general and domestic reports and annual reports of activities of the Auditor-Generals Office			15,000,000.00
	Production of Audit Mannuals (Financial and compliance, and performance audit manuals)			13,000,000.00
130000031177	Purchase of 2 Hillux Project Monitoring vehicle.	7,027,004.03	-	

Ekiti State Government 2024 Budget Estimates:014000300100 - Ekiti State Audit Service Commission - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***4,816,425.26***	***2,695,300.20***	***84,632,850.00***
110000020110	Purchase and Installation of E-Audit Software & Hardware for functional E-library	1,500,000.00	1,158,433.40	7,632,850.00
	Rehabilitation of Audit Service Commission building			40,000,000.00
	Production of Audit Service rules, reports and manual for the year			7,000,000.00
050000050107	Capacity building of 10 Audit Staff on Forestic Audit	1,500,000.00	496,866.80	25,000,000.00
050000051107	Purchase and Installation of Inverter System, 6 batteries, 5 panels and wiring cablesSolar Energy	1,816,425.26	1,040,000.00	5,000,000.00

Ekiti State Government 2024 Budget Estimates: 014000200100 - Office of Auditor General for Local Governments - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***10,534,843.37***	***2,306,184.75***	***200,000,000.00***
131300010187	Renovation of Office.	5,800,000.00	272473.9	-
110000020103	Audit Laboratory (ICT)	600,000.00	450,000.00	80,000,000.00
050000050109	Training of Audit staff on forensic Auditing/ICT	700,000.00	0	30,000,000.00
131300010186	Production of Auditor-General's Report	2,000,000.00	1383710.85	30,000,000.00
131300010185	Printing and Publication of Audit Manual	800,000.00	0	30,000,000.00
131300010188	Staff Development and Professsional Training	634,843.37	200,000.00	30,000,000.00

Ekiti State Government 2024 Budget Estimates: 014700100100 - Ekiti State Civil Service Commission - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***4,000,000.00***	***1,300,000.00***	***13,500,000.00***
130000033161	Purchase of 12 Executive tables and chairs, 5 Files Shelves, 20 Office tables and chair, store Shelves	1,000,000.00	-	0.00
130000033163	Purchase of 15 Complete Computer sets withh printer, UPS & Scanners, 10 Air Conditioners, 7 Standing Fans & 3 Plsma TV sets.	1,000,000.00		0.00
130000030113	Rehabilitation of Office Building	0.00	-	11,500,000.00
130000010155	Design and Production of 300 copies of Civil Service Commission	2,000,000.00	1,300,000.00	2,000,000.00

Ekiti State Government 2024 Budget Estimates: 014800100100 - Ekiti State Independent Electoral Commission - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***425,000,000.00***	***0.00***	***100,000,000.00***

130000010150	Purchase of Sensitive and Non-Sensitive Electoral Materials for Conduct of LG/LCDA Election	420,000,000.00	-	0.00
130000030117	Construction of State Independent Electoral Commission Headquarters Building	-	-	-
130000131117	Capacity Building of Ad-hoc Staff for Conduct of LG/LCDA Election	5,000,000.00	-	100,000,000.00
Ekiti State Government 2024 Budget Estimates: 021500100100 - Ministry Of Agriculture And Food Security - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***262,370,154.13***	***74,159,270.00***	***800,000,000.00***
010000030101	Purchase of spare parts for 1 unit of MF Tractors e.g. hydraulic pump, steering pump etc.	2,000,000.00	-	60,000,000.00
010000130101	Youth/Women/Farmers Empowerment Advocacy programme and sensitization for 32 farmers on Youth / Farmers Empowerment e.g. National Agric Show AFAN, National Agricultural Show, World Food day, Agribusiness	11,000,000.00	3,000,000.00	50,000,000.00
010100000301	Renovation of 45.1ha of Ikosu irrigation Scheme at Ikosu	20,000,000.00	-	25,000,000.00
010000020101	Agricultural Land Bank Development	50,000,000.00	11,000,000.00	60,000,000.00
010100040103	Establishment of Data Bank: Purchase of Office Furniture e.g tables, chairs, shelves etc, 1 unit of LG Inverter Air Conditioner, 3 Hp 8GB, 1TB Laptop, HP Lazerjet Pro P1102 Printer, Pavillion 570-a111na AMD Dual Core, 2 units of IWIN ENERGY 18-inch rechargeable standing solar fans, Router, Purchase of electronic equipment e.g 1 unit Electronic Projection Screen 72 x 72 inch, 1 Optoma S336 4000 Lumens projector , Solar Power (5KVA)	5,370,154.13	-	20,000,000.00
020200000101	Construction of 600 Kilometres of rural roads and 500 rings culverts	0.00	-	0.00
010000040103	Purchase of Clip Seals for grading produce 700,000 units, pest control chemicals, fumigation of stores 71 litre each of Rock and Karate, Provision of Rain Boots, Rain Coats and Touch Light 42 each, 36 Uniforms and accessories for produce officer,	10,000,000.00	6,000,000.00	20,000,000.00
010100080115	Development of Cocoa Seed garden in collaboration with CRIN and USDA for the production of hybrid Cocoa seedling in Ado Ekiti	5,000,000.00	-	15,000,000.00
190100080108	Broiler Production in partnership with Private sectors to empower 30 Youths and to provide indirect employment to other subsidiaries in Ekiti State.	50,000,000.00	30,000,000.00	45,000,000.00

190100010136	Acquisition of suitable land space in Ado Ekiti, Putting of basic facilities in place for private investors to uptake and run. Such facilities include: Construction of 30 earthen ponds of 40 X 40fts in Ado Ekiti, 10 Concrete ponds of differentdimension in Ado Ekiti, covering nets of different sizes, pumping machine, 4 in number, 4 digital scales and Construction of perimeter fencing for fish village.	5,000,000.00	-	20,000,000.00
Ekiti State Government 2024 Budget Estimates: 021500100100 - Ministry Of Agriculture And Food Security - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
010100080109	Use of IT/GIS to register farmer and identify farm location: Purchase of a unit Sky Quad Drone, 10 units GPS (Garmin GPS 76HX) and Capacity building for 20 Officers from different Departments of the Ministry.	0.00	-	0.00
010100080111	Design and Compilation of 5000 herders in Ekiti State to control clashes between farmers and herders	5,000,000.00		30,000,000.00
010100080110	Rehabilitation of Cattle Market and Control Post, Iworoko, Ado Ekiti	20,000,000.00	-	30,000,000.00
010100080117	Acquisition of landfor Cocoa, Oil Palm and Cashew plantations in collaboration with CRIN, NIFOR and USDA for farmers in Ekiti State.	15,000,000.00	2,289,270.00	30,000,000.00
010000090102	Purchase of different threads and crantel materials to produce local fabric (Aso Oke) at Ado Ekiti.	1,000,000.00		0.00
010000090103	Purchase and rearing of silk worm for production of silk at Ado Ekiti	1,000,000.00		0.00
010000090104	Production of 10 heactres of cassava and maize (intercropped) at Ado Ekiti	2,000,000.00		0.00
010000090105	Production of Horticultural Plants	10,000,000.00		60,000,000.00
	Provision of improved maize and rice seeds plus cassava sticks at subsidized rate to small holder farmers			20,000,000.00
	Renovation of piggery pens at Emirin and establishment of pig value chain for youths			20,000,000.00
	Development of goat and sheep value chain			20,000,000.00
	Production of tree crop seedlings (cocoa, oil palm and cashew) to be sold to the farmers at subsidized rate			20,000,000.00
	Production of fertilizers and agro chemicals to small holder farmers at a subsidized rate			20,000,000.00
010000090101	Purchase of Survelliance and Containment materials for disease survellience across the State e.g Personal Protective Equipment (PPE), sample transportation media etc.	1,500,000.00	1,000,000.00	25,000,000.00
010000090106	Purchase of Veterinary Hospital Equipment e.g Ultrasound machine, surgical equipment at Veterinary Hospital, Ado Ekiti.	2,000,000.00		20,000,000.00

010000090107	Fumigation of Poultry Houses and Live Birds Market in all the 16 LGAs of Ekiti State.	1,500,000.00	870,000.00	15,000,000.00
010100080134	Clearing of 30 hactares of land	45,000,000.00	20,000,000.00	175,000,000.00

Ekiti State Government 2024 Budget Estimates: 021510200100 - Agricultural Development Programme - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***26,564,573.83***	***0.00***	***55,000,000.00***
010000010105	Advocacy assessment on Agbloba programme and L'ahere Programme	2,500,000.00	-	4,500,000.00
010000010101	Construction of Farmers Field School/Farmer Business School across 16 LGAs	2,000,000.00	-	2,000,000.00
010000010103	Consulting Seminar On-Farm Adaptive Research Trials (OFAR) and Demonstration	3,064,573.83	-	4,000,000.00
010000150101	Conduct of Agricultural Production Survey (APS)	3,500,000.00	-	3,000,000.00
190000013115	Purchase of good quality Seedlings, improved diseased-free maize, rice, cowpea, Cassava cuttings (On-Station Trials)	3,000,000.00	-	2,000,000.00
130000030143	Agricultural Diagnostic Survey (Non since the creation of the State)	3,500,000.00	-	4,000,000.00
130000030144	Rehabilitation /Fencing of Zonal and Programme Headquarters Building located at Ikere, Aramoko, Isan and Seed Processing Office at Agric Road Mathew Street, Odo Ado, Ado Ekiti	1,000,000.00	-	3,000,000.00
190000030146	Construction of Skill Development Centre for Agricultural Enterprises (Women in Agriculture WIA, Livestock, Fisheries, Agro-processing) at Ikole, Ikere, Aramoko and Isan.	2,000,000.00		5,000,000.00
130000030149	Purchase of Vehicle 5 Hillux, 2 Corrola Car and other extension working tools.	2,000,000.00	-	-
130000030148	Capacity Building on National Programme for Food Security (NPFS)	2,000,000.00	-	5,500,000.00
	Purchase of extension working tools (Cutlasses, Rain-boots, Rain Coats and GPS, 100 Extension diaries): Effective and efficient extension service			5,000,000.00
	Annual South West Refill workshop/sectoral review meetings/National Extension Report/Review meetings at NAFRLS, Zaria New			3,000,000.00
	Pre-implementation activities for the implementation of Islamic development bank supported National Programme for food security (NPFS): travelling conduct of baseline survey and			3,000,000.00
	Training of Farmers on Climate Resilient agricultural practices to boost food production in Ekiti State: To overcome the challenges climate			2,000,000.00
	Establishment of 10 Demonstration plots in agricultural enterprises in selected secondary schools that will cut across the 3 senatorial zones to boost the interest of the youths in Agriculture.			3,000,000.00

	Research Activities: Monthly Technology Review meetings (MTRNS) for the Eas and subject Matters Specialist. Establishment of 7 OFAR Trials and Conducts of 48 FNTs.			3,000,000.00
10100014138	Empowernment of Farmers on Japanese International Cooperation Agency (JICA) Small Holder Horticulture Empowernment Promotion (SHEP)	2,000,000.00	-	3,000,000.00

Ekiti State Government 2024 Budget Estimates: 021510900100 - Ekiti State Forestry Commission - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***16,033,105.51***	***5,000,000.00***	***55,000,000.00***
200000030101	Reforestation and Enrichment planting in the forest reserves across the State.	5,000,000.00	0	15,000,000.00
090000030102	Regeneration of forest reserve & maintenance		-	
200000030103	Design and Publication of Digital Masterplan of all forest reserves across the State	3,000,000.00	0	10,000,000.00
200000030104	Raising of Seedlings for private plantation development/tree planting Adjustment Programme and Plantation Development (eg. T/Superba, Triplochiton, Khaya etc) across the State	4,033,105.51	5,000,000.00	10,000,000.00
200000030105	Design and Publication of Plan to manage Ekiti State Forest assets for conservation income and sustainable livelihoods	1,000,000.00	0	5,000,000.00
200000030106	Indigenous Plantation Development.		0	
200000030107	Construction of Office Block at Ise Conservation Area Consolidation	1,000,000.00	0	5,000,000.00
200000030108	Construction of Peremite Fencing as Protected Areas Biodiversity Conservation site and Survey of Ekiti State	2,000,000.00	-	10,000,000.00
200000030109	Procurement of property hammer	0	0	0
200000030110	Procurement of items of Uniform kits	0	0	0

Ekiti State Government 2024 Budget Estimates: 021511000100 - Fountain Marketing Agricultural Agency - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***2,266,809.15***	***0.00***	***40,000,000.00***
010000180101	Purchase and Storage of Excess Farm Produce through Buy-Back of Agric produce i.e Rice, cowpea, promotion of made-in-Ekiti brands of farm produce to meet market needs and effective inputs distribution at affordable prices e.g. herbicides, insecticides, fungicides, hardwares tec.	2,266,809.15	0	40,000,000.00

Ekiti State Government 2024 Budget Estimates: 021511600100 - FADAMA Project - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***720,000,000.00***	***516,201,000.00***	***655,000,000.00***

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	720,000,000.00	516,201,000.00	655,000,000.00

Ekiti State Government 2024 Budget : 021511700100 - Directorate Of Farm Settlement And Peasant Farmer Devt. - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***3,113,519.11***	***0.00***	***20,000,000.00***
	Disbursement of Recovered Loan			10,000,000.00
190000033101	Renovation of one (1) Farm House at Orin Farm Settlement	3,113,519.11	0	10,000,000.00

Ekiti State Government 2024 Budget: 021511800100 - Ekiti State Rural Access And Agricultural Marketing Project (RAAMP) - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***-***	***-***	***60,242,435.65***
060600010114	Construction of Rural Roads	-	-	60,242,435.65

Ekiti State Government 2024 Budget Estimates: 022000100100 - Ministry Of Finance and Economic Development - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***500,228,950.53***	***228,953,798.93***	***540,228,950.53***
130000030176	Insurance of Government assets.	0.00		0.00
130000050102	Renovation Office Building in Ado	10,000,000.00	0	10,000,000.00
130000051102	Renovation of Office Building in Ado Ekiti	0.00	0	0.00
120000010126	Payment of leasehold	5,000,000.00	0.00	10,000,000.00
130000010118	Consultancy Services on Projects	290,000,000.00	109,845,227.50	330,000,000.00
110000020105	Purchase of 25 Hp Laptops Computers: 10 Dells Desktop Computers, 10 Hp lazerjet printers and 10 UPS.	30,228,950.53	-	0.00
120000010109	Contractor / Third party Financing	160,000,000.00	119,108,571.43	170,000,000.00
131300010189	Valuation of Government Properties	5,000,000.00	-	20,228,950.53
130000010174	Take off Grants for Debt Management Office		0	

Ekiti State Government 2024 Budget Estimates: 022000700100 - Office Of The Accountant General - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***147,203,704.19***	***10,650,000.00***	***350,407,408.38***
130000050112	Renovation of Treasury Cash Offices	5,203,704.19	-	30,407,408.38
130000030164	Purchase of Safes	20,000,000.00	-	60,000,000.00
110000030101	Purchase anD Installation of internet Server to Computerised of the activities of the AG's Office.	20,000,000.00	10,650,000.00	60,000,000.00

110000031101	Purchase of Computer System 5 Hp laptop Computer	2,000,000.00	-	0.00
011000001010	Integrated Payroll System	100,000,000.00	-	200,000,000.00

Ekiti State Government 2024 Budget Estimates: 022000701100 - Central Internal Audit - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***5,719,338.16***	***0.00***	***19,438,676.32***
	Purchase of Office Equipments	*0.00*	*0.00*	*2,500,000.00*
110000030102	Purchase of 12 Nos HP Core i7 and ICT accessories for the Computerisation of the activities of the Central Audit	5,719,338.16	-	16,938,676.32

Ekiti State Government 2024 Budget Estimates: 022000800100 - Ekiti State Internal Revenue Service - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***150,000,000.00***	***49,913,099.79***	***800,000,000.00***
110000021102	Purchase of ICT Equipment: 80 Hp Laptop, 40 Hp Printer, 20 3 in 1 Hp Printer to all 26 Tax Stations across the State, Oke Ori Omi and Revenue House Fajuyi	30,000,000.00	0	150,000,000.00
130000010117	Rehabilitation of all 26 Tax Stations across the State, Oke Ori-Omi and Revenue House Fajuyi	60,500,000.00	49,913,099.79	100,000,000.00
130000040108	Purchase of Branded Vehicle namely: 2 Toyota corrola, 2 Toyota Hilux, 2 Buses and 10 mini buses for Tax station and Headquarter	0.00	0	150,000,000.00
130000040109	Purchase of Branded 16 Motor Cycle for revenue officers across the LGAs and Headquarter	4,500,000.00		100,000,000.00
130000040110	Purchase and Installation of Solar Panels and Inverter	10,000,000.00	0	100,000,000.00
110000020102	Purchase and Installation of Software namely: SAGE Accounting Software, Human Resource Software, Store Managenment Software, Original Microsoft Office Package, Payroll Management, Vehicle Management System Central Storage Solution	30,000,000.00	0	100,000,000.00
131300030177	Purchase of Office Furniture: 26 Executive Tables and Chairs, 52 Office Table and 104 Chairs	15,000,000.00	0	100,000,000.00

Ekiti State Government 2024 Budget Estimates: 022000800200 - Signage And Advertisement Agency - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***8,428,744.23***	***0.00***	***16,857,448.46***
131300010203	Printing of 20 packets of Debit note, 10 packets of recovery note, 10 packets of seal Up Stickers for Enforcement	2,000,000.00	-	2,000,000.00
434300040203	Signage directional for all MDAs	-	-	-
131300010200	Renovation of 41 Bill Boards owned by Ekiti State	4,000,000.00	-	2,000,000.00
131300010201	Procurement of 16 Motorbikes for 16 Area Offices	0.00	-	0.00
131300010205	Creation of Area Offices in 16 LGAs		-	4,357,448.46
737300070203	Purchase of Office Equipments: 2 Flushers, 10 Posters Remover, 2 Purners, 2 Ladder, 2 tools box, 1.7.6 KVA (Fireman) and 2.5 KVA (Fireman)	2,428,744.23	-	4,500,000.00
939300090203	Enumeration and Tagging across Ekiti State: All bill boards, Signs and Pool betting canteen in 16 LGAs	0.00	-	4,000,000.00

Ekiti State Government 2024 Budget Estimates: 022000800300 - Ekiti State Lottery Commission - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**

Total		***7,224,637.89***	***0.00***	***89,000,000.00***
130000030183	Purchase of 3 units of Hp Laptop Computer and 3 Printers	3,500,000.00	0.00	0.00
	Purchase of Photocopy machine Hp A3 size lazeriet Multi-funtional photocopier			3,500,000.00
	Annual gaming/lottery stakeholders summit			30,000,000.00
	Purchase and installation of Lottery (ICT) Software and productions of websites and logo			38,500,000.00
	Mapping of lottery Operators/Agents			5,000,000.00
130000030178	Purchase of Power generator set Mikano 100KVA and projector machine	1,724,637.89		12,000,000.00
130000030179	Purchase of 3 units of Executive Chairs and Tables	2,000,000.00	0.00	0.00

Ekiti State Government 2024 Budget Estimates: 022200100100 - Ministry Of Industry, Trade And Investment - Projects

Programme Cod	Project Description	2023 Proposed Supplementary	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***276,793,586.56***	***-***	***1,757,000,000.00***
190000010127	Rehabilitation of existing 2km access roads within industrial Estate, Akure road, Ikere Ekiti	6,000,000.00	-	5,000,000.00
130000030184	Purxchase and Installation of cable linwes and street lights in the industrial Estate, Akure road, Ikere - Ekiti	4,000,000.00		4,000,000.00
190000010105	Survey and documentation of all MSME in the state	13,000,000.00	-	5,000,000.00
130000010128	Compilation and production of MSMEs/Industrial Policy and Strategy documents for the State.	10,000,000.00		4,500,000.00
130000010122	Construction of Perimeter fencing at Cooperative College, Ijero - Ekiti	7,000,000.00	-	4,500,000.00
130000010123	Drilling of borehole at Cooperative College Ijero Ekiti	2,000,000.00		2,000,000.00
130000010125	Purchase of overhead tank at Cooperative College Ijero Ekiti	1,000,000.00		1,000,000.00
130000010127	Provision of one (1) 200 KVA Mikanno Generators for the Business Development Centres, Ado Ekiti	5,793,586.56		5,000,000.00
191300000302	Purchase of Armoury at the Police Post in Oja Oba Ultra-Modern Market , Ado Ekiti for safe keeping of Arms and ammunitions.	7,000,000.00	-	7,000,000.00
200000030111	Cottage Industry Development Fund for establishment of Industry within the State	100,000,000.00	-	98,000,000.00
131300030211	Construction of Ultra-Modern Market (Oja Oba) in Ado Ekiti	50,000,000.00	-	50,000,000.00
	Government Support to Informal Sector			1,500,000,000.00
200000030112	Construction of Women Skill Acquisition Centre (Aso-Oke) in Ado Ekiti	60,000,000.00	-	60,000,000.00
130000010129	Acquisition of land for the permananet site of consumer Protection Agency in Ado Ekiti	4,000,000.00		4,000,000.00
131300030211	Construction of Stands for participants at the Trade Fair Complex, Ado Ekiti.	7,000,000.00	-	7,000,000.00

Ekiti State Government 2024 Budget Estimates: 022200900100 - Ekiti Knowledge Zone Authority - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***166,069,328.09***	***0.00***	***293,000,000.00***
131300010211	Outstanding balance - Consultancy Fee on Ekiti Knowledge Zone Master Plan, Urban Design and Land Use Design	38,000,000.00		
	Processing of Zone Operating Gassette regulation with NEPZA			23,000,000.00
	Payment of free trade zone operating license fee			100,000,000.00
	Provision of functional office accomodation for Federal Government Agencies and EKZ staff			30,000,000.00
131300030225	Construction of Perimeter Fence for 999.55 hectares of Ekiti Knowledge Zone land	20,000,000.00	-	

131300040116	Memorandum of Understanding (MoU) Project take-off grant	16,000,000.00	-	
090000010122	Purchase of 35 No of 150mm x 90 degree steel pipes (Coasted), 200 & 150mm Sluice Valve, 200mm & 150mm Vicking Johnson with earthworks for Extension of Water pipe line from Ijan booster station to Ekiti Knowledge Zone.	9,000,000.00	-	20,000,000.00
Ekiti State Government 2024 Budget Estimates: 022200900100 - Ekiti Knowledge Zone Authority - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
130000010220	Purchase of 33kv network e.g. 114 No Danger Plates (All H. T. Poles), Number plates (all H.T. Poles) etc and installation charges e.g. survey, sitting, pegging etc for the Extension of 33KVA Line from Afe Babalola University ABUAD injection substation to Ekiti Knowedlege Zone.	53,000,000.00		120,000,000.00
130000010221	Construction of Gamma Irradiation Facility under PPP in EKZ (Equity Contribution for insfratructure by EKSG)	30,069,328.09		

Ekiti State Government 2024 Budget Estimates: 022205200100 - Ekiti State Investment Promotion Agency - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***200,000,000.00***	***62,061,457.50***	***86,934,215.27***
190000010123	Publication of Investment Handbook 2500 copies	5,000,000.00	-	10,000,000.00
	Ekiti State Investment Summit			28,000,000.00
	EKDIPA website/Social Media and Management			3,000,000.00
	SAPZ Project Implementation Unit (PIU)			5,000,000.00
	EKZ Project Implementation (PIU)			5,000,000.00
	Consultancy for PPP Framework and Strategy Development			5,000,000.00
	Investment Baseline Data Consultancy			4,500,000.00
	Digitalization and Archiving of the Agency Activities (E-Memo)			3,000,000.00
	Consultancy to Develop Investor Services and Aftercare Framework			2,434,215.27
	Consultancy for Development of Procurement Framework in line with AFDB Funding Requirement for EKZ			2,000,000.00
	Consultancy for Development of Accounting Framework in line with AFDB Funding Requirement for EKZ			2,000,000.00
	Consultancy for Development of Accounting Framework in line with AFDB Funding Requirement for SAPZ			2,000,000.00
	Consultancy for Development of Procurement Framework in line with AFDB Funding Requirement for SAPZ			2,000,000.00
	Priority Sector (Agribusiness, Tourism, ICT and Knowledge Economy, Minning, Light Manufacturing and infrastructure including Energy and Renewable Energy) Project Implementation			3,000,000.00
	Developmenmt of Toolkit for Project Identification, Site Selection, Risk Assessment and Economic Viability			3,000,000.00

	Office Equipment: 1 Digital Camera, 4 Air Conditioner, 1 Public Address System			2,000,000.00
120000010124	Consultancy Services on Investment Leads Generation (Brand and Communication)	195,000,000.00	62,061,457.50	5,000,000.00

Ekiti State Government 2024 Budget Estimates: 022205200200 - Ekiti State Community and Social Development Agency - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***900,000,000.00***	***453,000,000.00***	***1,000,000,000.00***
020200010111	Community Social Development Project (DD, World Bank Assisted)-CARES	900,000,000.00	453,000,000.00	1,000,000,000.00

Ekiti State Government 2024 Budget Estimates: 022205200300 - Ekiti State Social Investment Coordinating Office - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***599,912,000.00***	***273,000,000.00***	***850,000,000.00***
030300020111	Social Development Support for Empowerment Programme N-power, GEEP 2.0	5,000,000.00	-	250,000,000.00
191300010213	Livelihood Grants CARES		-	
190308020111	Livelihood Grant (CARES) DLI 1.3	240,000,000.00	126,000,000.00	246,074,730.00
131300010214	SCTU - CARES DLI 1.1 Social Transfer	354,912,000.00	147,000,000.00	353,925,270.00

Ekiti State Government 2024 Budget Estimates: 022700100100 - Ministry Of Wealth Creation and Employment - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***13,000,000.00***	***0.00***	***143,000,000.00***
131300000205	Ekiti State Enterpreneurship Week	0	-	25,000,000.00
191300000206	Purchase of Specialised Working Equipment for Ekiti State 2022 Open Apprenticeship Scheme: 200 Nos Sewing Machines, 200 Nos Wrenches, 500 nos Nail.	5,000,000.00	-	50,000,000.00
131300000207	Purchase of Server to Host Unemployed Single Register Database	3,000,000.00	-	25,000,000.00
131300000208	Purchase of Specialised Working Tools for NDE\ITF Intervention Programme (e.g. 700 No Glazing Hammer, 700 Gasket Roller, 500 Electric Drill, 700 Tile Trowels, 500 Eletric Mixer in Ekiti State	5,000,000.00	-	43,000,000.00

Ekiti State Government 2024 Budget Estimates: 022700700100 - Job Creation And Employment Agency - Projects

Programme Cod	Project Description	2023 Proposed Supplementary	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***200,000,000.00***	***110,799,000.00***	***200,000,000.00***
080000010104	Establishment of functional MIS/M&E systems for the establishment of a register (data bank) of employed youths	0.00	0	
	Procurement of Working Tools and Training of 1,000 and Women	0.00		0.00
	Procurement of ICT Gadget	0.00		0.00
	WEB Development	0.00		0.00
080000010103	Engage 2,000 youths with OND and above certificate in public work scheme of the State	-	0	-
080800010103	Organize skill acquisition and Entrepreneurship Development for 15,000 youths in various vocations	0.00	0	0.00

090100050111	EK - CARES - Labour Intensive Public Works (LIPW) Stipend Payment for 1,326 Beneficiaries	200,000,000.00	110,799,000.00	200,000,000.00

Ekiti State Government 2024 Budget Estimates: 022700700100 - Office of Human Capital Development and Allied Matters - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***0.00***	***0.00***	***73,500,000.00***
	Development of Ekiti State Human Capital Strategy with focus to 2030	-	-	10,000,000.00
	Capacity building for the staff of Human Capital Development and Allied Matters	-	-	3,000,000.00
	Proposing effective financing strategy to tackle healthcare aspect, empowerment for more women in labour force participation and to improve children school enrolment	-	-	7,000,000.00
	Training of Artisans on improving their business strategy	-	-	3,000,000.00
	Provision of credit facilities for small, medium and large sized businesses to increase female labourforce participation from 21% to 41%	-	-	10,000,000.00
	Skill empowerment for graduates in Ekiti State	-	-	10,000,000.00
	Empowerment of various groups in the State	-	-	5,000,000.00
	Training of school leavers, drop outs and others on vocational skills	-	-	10,000,000.00
	Provision of opportunities for youth access to digital hub platform and ICT professional certification	-	-	5,000,000.00
	Vocational skill acquisition empowerment to reduce proportion of population living below poverty level	-	-	3,000,000.00
	MSME support with focus on Agric business and value chain in three major crops (rice, cassava and yam) to promote food security	-	-	5,000,000.00
	MSME financial literacy, access to funding and capacity building training	-	-	2,500,000.00
080000010104	Establishment of functional MIS/M&E systems for the establishment of a register (data bank) of employed youths	0.00	0	0.00

Ekiti State Government 2024 Budget Estimates: 022800100100 - Bureau Of Information, Communication And Technology (ICT) - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***50,000,000.00***	***30,934,832.48***	***150,000,000.00***
110000020120	Purchase and Installation of Local Area Network (LAN) and Wide Area Network (WAN) across the State.	30,000,000.00	27,481,034.48	90,000,000.00
	Purchase of Computers for Ministries			15,000,000.00
190000020121	Purchase and Installation of Software Applications/Digital Media for BICT usage	15,000,000.00	3,453,798.00	20,000,000.00
110000020108	Data Centre	0.00	-	20,000,000.00

110000020113	Rehabilitation of ICT Trainning Centre in Ado Ekiti	5,000,000.00	-	5,000,000.00

Ekiti State Government 2024 Budget Estimates: 022905500100 - Ekiti State Traffic Management Agency - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***10,000,000.00***	***0.00***	***140,000,000.00***
130000030146	Purchase of Kits for 75 uniformed officers Boots, Belt, Service Tags	4,500,000.00	-	4,500,000.00
130000030166	Purchase of working tools e.g. 20 Wlkie - Talkie	1,000,000.00	-	1,000,000.00
130000030108	Construction and Installation of Base Station for the Walkie - Talkies in Ado Ekiti.	3,000,000.00	-	3,000,000.00
	Purchase of Bulk Spare parts/Repair of heavy duty vehicles			130,000,000.00
131300030194	Purchase of 10 G- Clamps for Small Vehicles (5 pieces) and for big vehicles (5 pieces)	1,500,000.00	-	1,500,000.00

Ekiti State Government 2024 Budget Estimates: 023100100100 - Ekiti State Electricity Board - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***1,219,960,480.00***	***19,755,625.00***	***1,000,000,000.00***
131300010184	Consultancy Services	0	-	0
140000010101	Purchase & Installation of transformer at Ekiiti, Ado - Ekiti	0.00	-	80,000,000.00
140000010106	Rural eletrification of Igeede Farm Settlement, Oye Local Government Area & variation on Rural Electrification of Igeede Farm Settlement.	0.00	-	150,000,000.00
140000010105	Purchase of 3 Nos 135KVA Generators Powering Ado Metropolis Streetlights & Variation on Purchase of 3 Nos 135kva Generators Powering Metropolis Streetlights	0.00	-	100,000,000.00
140000220107	Purchase & Installations of Transformers to Aid Relief Sub-Stations and replacement in the State	30,000,000.00		300,000,000.00
140000220108	Completion of the on-going re-construction of Ado Ekiti Street light	0.00		50,000,000.00
	Rehabilitation and Reconnection of Ayekire and Ekiti East LGAs Electricity Network Projects	298,118,500.00		0.00
	Construction of Dual 33KVA Network from 132 KVA Transmission Station to Baptist High School	201,442,990.00		0.00
	Extension and Installation of Electricity from Eruku to Agricultural Zone in Iyemero	321,675,278.00		0.00
	Extension and Installation of Electricity from Omuo Ekiti to Eda Ile Ekiti, Ikun Oba, Araromi Oke	25,723,712.00	2,242,500.00	90,000,000.00
	Extension of Integrated Power Projects (IPP)	300,000,000.00		150,000,000.00
140000220119	Exploring Alternative Renewable Energy options for Ekiti State (Installation of 2 Nos 15KVA inverter solar system at New Governor's Office and Government House)	43,000,000.00	17,513,125.00	80,000,000.00

Ekiti State Government 2024 Budget Estimates: 023100100300 - Ekiti State Office Of Energy Matters - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***0.00***	***0.00***	***5,000,000.00***
140000010301	Ekiti State Off-Grid Electrification Project: Transmission and Distribution Networks		-	0.00
140000010302	Biofuel Project Collaboration with Okeluse Project in Ondo State: Arrangements on Feedstock Provision.		-	0.00
140000010303	Provision of Solar Home System and Solar Mini Grids in Government Science Colleges and State Specialist Hospitals	0.00	-	5,000,000.00

Ekiti State Government 2024 Budget Estimates: 023300100100 - Ekiti State Mineral Resources Development Agency - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***2,170,430.20***	***0.00***	***73,500,000.00***
130000020112	Purcahse of Geological Tools and mapping materials: 2 Terrameters, 3 Garmin GPSMAP 64csx Handheld GPS devices and 10 Compass clinometers.	0.00	-	15,000,000.00
130000022113	Consultancy Services on Ekiti State Mineral Deposits	2,170,430.20	-	43,500,000.00
130000020113	Environmental Impact Assessment of Mining Exploration	0.00	-	15,000,000.00

Ekiti State Government 2024 Budget Estimates: 023400100100 - Ministry Of Works - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***12,360,000,000.00***	***11,352,839,069.44***	***15,250,000,000.00***
130000010118	Consultancy fees on Road project in Ekiti State	100,000,000.00	-	200,000,000.00
131300030495	Re-Construction of 30.5Km Agbado, Ode-Omuo Roads	300,000,000.00	-	100,000,000.00
131300030209	Airport Project	6,000,000,000.00	5,640,387,929.97	1,410,000,000.00
131300030129	Construction of Ilupeju -Ire-Igbemo Road	-	-	-
171700010130	Rehabilitation of Erinjiyan - Aramoko Road.	-	-	-
	Construction of Ekiti State ring road			100,000,000.00
	Reconstruction of Ikere - Ise - Emure Road			200,000,000.00
171700010530	Rehibilitation of 37.45km Oye - Ayede - Iye - Otun Road	300,000,000.00	-	-
171700010541	Maintenance of Federal Roads in Ekiti State (Ado - Akure Roads)	50,000,000.00	-	-
171700010147	All Sundry Works (Roads and Electrical) Project in Ekiti State	600,000,000.00	553,930,369.50	500,000,000.00
	Reconstruction of Ikere - Igbara Odo Road			1,000,000,000.00
	Construction of Flyover from Ijigbo Union Bank to Okeyinmi First Bank Area, Ado Ekiti			5,000,000,000.00

171700010550	Rehabilitation of Intervention of Township/ Intercity roads in Ekiti State	100,000,000.00	-	-
131300030201	Construction of 7km new Iyin dualised Road	250,000,000.00	-	100,000,000.00
171700010544	Rehabilitation of Ado township Road (1.15km Oke-Bola-Access Bank Road, 3.25km NTA GRA 3rd Extension Road, 3.32km Agric Olope-Odo Ado road, Federal Housing Irewole-Okeila internal road.	1,000,000,000.00	1,299,570,656.66	1,000,000,000.00
Ekiti State Government 2024 Budget Estimates: 023400100100 - Ministry Of Works - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
131300030200	Purchase of Universal Testing Machine (For Reinforcement Test)	50,000,000.00	-	60,000,000.00
131300040117	Rehabilitation of 19.8km Ado - Iworoko-Ifaki Dualisation Road	1,000,000,000.00	959,680,337.73	1,000,000,000.00
131300040118	Re-Construction of existing State Road: (i) 21.65km Ikere-Ilawe Road, (ii) 9.8km Itapa-Omu-Ijelu Road, (iii) 15.3km Awo-Ara Road, (iv) 13.51km Ifaki-Esure-Eyio-Awo Road, (v) Oye-Are, (vi) Itawure-Okemesi road.	800,000,000.00	1,848,660,457.81	1,910,000,000.00
	Construction of Independent Power Plant (IPP) road, Ado-Ekiti			60,000,000.00
131300040119	Re-construction of some selected Township Roads: 5.377km i. Ikole, ii. Ijero, iii. Ikere, iv. 1.5km Ise	300,000,000.00	1,050,609,317.77	100,000,000.00
131300040120	Construction of 9.2km Atlas - Ajebamidele - Deeper Life - Alasia - Shepherd - Omisanjana Road, Ado Ekiti	1,500,000,000.00		1,000,000,000.00
	Reconstruction of Ikole-Ara-Isinbode road			1,000,000,000.00
	Reconstruction of Igbara Odo-Ikogosi road			500,000,000.00
131300030226	Purchase of Mechanical Working Tools (i)Launch for vehicle electrical testing (ii)Compressor (iii) Vices (iv) Tail stock for lathe Machine and tools (v) Power hawk saw (vi)set of spanner for both light and heavy duty vehicle for servicing and repairs	10,000,000.00	-	10,000,000.00

Ekiti State Government 2024 Budget Estimates: 023400100400 - Ministry of Transportation - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***0.00***	***0.00***	***500,000,000.00***
	Engagement of Consultant to provide baseline studies in transportation services in Ekiti State	0.00	-	100,000,000.00
	Engagement of Consultant to for formulation Transportation Policy in Ekiti State			120,000,000.00
	Database of Motorcycle and Tricycle operators (i) Data Capturing (ii) Production of 20,000 Reflective Jackets			100,000,000.00
	Procurement of working tools and uniform for 100 EKSTMA officers (i.e. coat, boot)	0.00	-	30,000,000.00
	Production and fixing of road signs and furniture	0.00	-	150,000,000.00

Ekiti State Government 2024 Budget Estimates: 023400100400 - Ekiti State Public Works Corporation - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***90,000,000.00***	***0.00***	***600,000,000.00***

171700013160	Purchase of Spare Part for (e.g.) Pump, Filter, Holes Tracks, Blade, Ripper etc for Bulldozer, Excavator Payloader Cat, Grader Cat, Earth Roller and Holland-Tractor.	40,000,000.00	-	250,000,000.00
171700010161	Rehabilitation of Roads Across Ekiti State	50,000,000.00	-	300,000,000.00
171700010162	Installation and Use of Asphalt Plant	0.00	-	0.00
Ekiti State Government 2024 Budget Estimates: 023400100400 - Ekiti State Public Works Corporation - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
171700010163	Purchase of parts (eg) Hopper, Pulley Belt, Electric-Motor, Conveyor-Belt and Buckets for Asphalt Plant.	0.00	-	50,000,000.00
171700010261	Renovation and Landscaping of existing Road network, Public Building and Tarring of internal road network	0.00	-	0.00

Ekiti State Government 2024 Budget Estimates: 023600100100 - Ministry Of Arts, Culture And Creative Economy - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***100,343,937.83***	***0.00***	***350,000,000.00***
120000020105	Publication of Ekiti Tourism:- (i) Directories 500 copies, (ii) Magazines 1000 copies (iii) Handbills 1000 copies (iv) Sign Posts 10 pieces	3,000,000.00	-	
120000020107	Construction of Tourism and Heritage Sites at (i) Esa Cave/Abanijorin Hill (ii) Osun River Source (iii) Ogun Onire Grove etc	5,000,000.00	-	
	Talent Discovery, Development and Exposure Project for Ekiti People			8,000,000.00
	Arts Endowment Fund as Grants for Ekiti Talents and Makers of Creative Works			20,000,000.00
	State-Wide Arts and Culture Intervention Projects			7,000,000.00
	National Activities Including INAC			8,000,000.00
	Advocacy and CFD Projects			7,000,000.00
	Special Initiatives in Creativity			10,000,000.00
120000020108	Construction of Arts Craft Village (As part of Constituency Project at Water Works)	47,000,000.00	-	
120000020109	Construction of monuments (Palace Arts, Antiques Stattues)	3,000,000.00	-	
120000020113	Development of Olosunta Rock, Ikere	3,000,000.00	-	
130000034185	Purchase of Arts Craft Materials for Arts Gallery	2,000,000.00	-	
121200020109	Advocacy programs on Arts and Culture	12,343,937.83	-	
121200020111	National Festival of Arts and Culture	0	-	20,000,000.00
	Building of New Cultural Centre			250,000,000.00
121200020113	Shooting of Ekiti Parapo Movie	10,000,000.00	-	
121200020110	EKIFEST 2024	15,000,000.00	-	20,000,000.00

Ekiti State Government 2024 Budget Estimates: 023800100100 - Ministry Of Budget And Economic Planning - Projects				
Programme Code	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***5,496,202,352.99***	***305,255,749.81***	***20,891,067,666.09***
130000034170	Purchase of Strategic Office Equipment and Furniture	2,000,000.00	-	0.00
130000010130	Establishment of ICT Platform and Digitalization of MBEP Activities (merging PMIS, MTEF, Budget Platform etc).	5,000,000.00	-	10,000,000.00
130000010147	Preparation/Production of Monitoring and Evaluation & Policy Document	5,000,000.00	-	3,000,000.00

130000010109	Collaboration with Development Partners	0.00	-	0.00
130000035170	Strategic Equipment for Budget Office	1,000,000.00	-	3,000,000.00

Ekiti State Government 2024 Budget Estimates: 023800100100 - Ministry Of Budget And Economic Planning - Projects

Programme Code	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
130000014173	Survey/ Data collection on Capital Budget and Capital Projects performance/ monitoring and evaluation quartely production	1,000,000.00	-	30,000,000.00
130000010153	Production of Annual Capital Projects Performance Reports (ACPPR))	7,000,000.00	-	0.00
190000030169	Special/Emergency Capital Projects for all MDAs	2,000,164,471.32	281,014,499.81	3,578,176,413.80
130000010131	GCCC to MDAs	541,204,755.50	24,241,250.00	6,136,416,305.00
'050500050118	Newly Created MDAs	0.00	-	0.00
	Economic Management Team	500,000,000.00		100,000,000.00
130000040120	Capital Expenditure with Drawn Down	2,433,833,126.17		11,030,474,947.29

Ekiti State Government 2024 Budget Estimates: 023800200100 - State Bureau Of Statistics - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***155,000,000.00***	***1,500,000.00***	***385,000,000.00***
130000010171	Production and Compilation of 100 copies of the report of the State GDP Survey and Summary table	52,000,000.00		110,000,000.00
130000010172	Production and Compilation of the Ekiti State Market Calender	750,000.00		1,000,000.00
130000010174	Production and compilation of 100 copies of the State Statistical Year book	750,000.00		1,000,000.00
130000020116	Production and Compilation of 100 copies of the reviewed Statistical Master Plan/Statistical Law	2,000,000.00		5,000,000.00
040000040109	Purchase of 20 Hp Laptop/Desktop Computer, 20 Samsung model tablets, 3 pieces of Artel model rioter and 5 pieces of Samsung (1 terabyte)	4,000,000.00		-
130000020114	Production and Publication of 100 copies Administrative and Sectoral Statistical data.	5,000,000.00		8,000,000.00
130000020117	Production and Compilation of 100 copies of the report on Community Development and Household Survey for the State	10,000,000.00		60,000,000.00
130000030174	Support for Population Census and Vital Registration Exercise	80,500,000.00	1,500,000.00	200,000,000.00

Ekiti State Government 2024 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***10,000,000.00***	***0.00***	**15,000,000.00**
131300030193	Purchase of Office Furniture: 6 Executive Chairs and Tables, 3 Filling Cabinets, 6 Office Tables and 6 Chairs.	1,500,000.00		0.00
130000020158	Renovation of FRC Office Building in Ado Ekiti.	1,000,000.00	-	5,000,000.00
130000020134	Design and Production of Quarterly Report of MDAs, LGAs and Tertiary Institutions Budget performance in the State.	2,000,000.00	-	3,500,000.00

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	1,000,000.00	-	0.00

Ekiti State Government 2024 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
130000020103	Develop Policy Document and operational framework on open Governance in order to achieve service delivery and best practices.	2,000,000.00		0.00
111100020128	Computerization of activities of the Commission: 5 Laptops and 3 Printers.	1,000,000.00	-	4,000,000.00
131300010202	Design and Production of additional 200 copies of FRC Law in Ekiti State.	1,500,000.00	-	2,500,000.00

Ekiti State Government 2024 Budget Estimates: 025200100100 - Ekiti State Water Corporation - Projects

Programme Cod	Project Description	2023 Proposed Supplementary	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***460,000,000.00***	***0.00***	***500,000,000.00***
100000010110	Rehabilitation, Sustainability and Maintenance of Water Schemes	0.00	-	0.00
100000010108	Rehabilitation of Water Pipes line across Ekiti State.	-	0	-
	Implementation of Worl Bank's Sustainable Urban, Rural Water Sanitation and Hygiene (SURWASH) Programme in the State	460,000,000.00		500,000,000.00
190000011115	Water pipeline extension in Ado and some selected Towns (20km)	0.00	0	0.00
190000010107	Construction of 1000m grand level concrete reservoir in Ikere Ekiti	0.00	0	0.00
100000010111	NUWSRP - 3	-	-	-

Ekiti State Government 2024 Budget Estimates: 025200100200 - Ekiti State Small Towns and Rural Water Supply And Sanitation Agency

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***350,000,000.00***	***0.00***	***1,300,000,000.00***
	Engagement of consultant for ESMP and other works	0.00	-	100,000,000.00
	Establishment of data base and baselines through WASHIMS	0.00	-	10,000,000.00
040000030119	Construction of 6 Nos WASH facilities in Government schools all across 7 LGAs namely; Oye, Ijero, Irepodun/Ifelodun, Ikole, Ekiti West, Ilejemeje and Gbonyin	0.00	-	0.00
070700010126	Implementation of Worl Bank's Sustainable Urban, Rural Water Sanitation and Hygiene (SURWASH) Programme in the State	350,000,000.00		
191000010114	Rehabilitation of 3 Nos WASH facilities in schools and 3 Nos WASH facilities in health centres across Small Town and Rural Communities of 7 LGAs namely; Oye, Ijero, Irepodun\Ifelodun, Ikole, Ekiti West, Ilejemeje and Gbonyin.	0.00	-	760,000,000.00
	Construction/Rehabilitation of 30 piped schemes in small towns and rural			430,000,000.00
101000010504	Construction of 14 Nos Hand pump boreholes all across 7 LGAs namely; Oye, Ijero, Irepodun/Ifelodun, Ikole, Ekiti West, Ilejemeje and Gbonyin	-	-	-

Ekiti State Government 2024 Budget Estimates: 025300100100 - Ministry Of Physical Planning And Urban Development - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***80,582,016.38***	***0.00***	***300,000,000.00***
060000010103	Consultancy Service: Design of Commercial, Industrial and Residential Layouts in 4 Towns in the State (Ikere, Oye, Ijero, Ikole)	20,582,016.38	-	20,000,000.00
060000010104	Advovacacy on Urban Renewal & Development Control Programme in the state	10,000,000.00	-	30,000,000.00
060600010112	Construction of new residential estates in Ado and other Towns of the State.	-	-	50,000,000.00
060600010113	Consultancy Service on the preparation of Master Plan of Ado Ekiti and its adjoining Towns	50,000,000.00	-	200,000,000.00

Ekiti State Government 2024 Budget Estimates: 025301000100 - Ekiti State Housing Corporation - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***50,791,008.15***	***18,176,470.00***	***150,000,000.00***
060000010101	Purchase of Granite and Cement for the Beacon of Plots for all Corporation Estates within Ekiti.	5,000,000.00	0	30,000,000.00
060000010105	Purchase and Installation of 2 Digital Plotters across the State	5,000,000.00	0	7,000,000.00
060000010107	Compensation on Acquired Land	5,000,000.00	0	0.00
060000011107	Construction: Bridges, Culverts and Police Station across the State Housing Corporation Estate within Ekiti State	19,000,000.00	-	65,000,000.00
060000011108	Renovation of Housing Corporation Office at Ado - Ekiti	5,791,008.15	18,176,470.00	0.00
060000011109	Design of Software and Website for Estate Monitoring Department on file data Capturing across Housing Corporation across Housing Corporation Estates.	5,000,000.00		46,000,000.00
060000011110	Purchase of Furniture: 1 Tables 2 Chairs	1,000,000.00		2,000,000.00
060000021107	Electricfication of Housing Corporation Estates across the State	5,000,000.00	0	0.00

Ekiti State Government 2024 Budget Estimates: 026000100100 - Bureau Of Lands - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***229,967,070.90***	***10,045,175.00***	***430,000,000.00***
130000030161	Purchase of Office Furniture and Equipment: 1 no Desktop Computer, 1 no Hp Lazerjet Pro 404DN Printers, 1 no Laptop Computer, 1 no Toyota Hillux Pick-ups and 1 toyota Hiace Bus for Field exercises and Estate monitoring, 2 nos Iron Filling Cabinet and Shelves.	17,868,019.10	-	0.00
060000020101	Geographic Information System	150,000,000.00	2,445,175.00	300,000,000.00
060000014107	Land Acquisition and payment of compensation (Market in Ado, Ikere and Others)	62,099,051.80	7,600,000.00	100,000,000.00
060000010108	Provision of Infrastructure facilities to Government New and existing Estates	0.00	-	20,000,000.00

010100020102	Consultancy/Valuation Services in Lands Use Charges	0.00	-	10,000,000.00
Ekiti State Government 2024 Budget Estimates: 026000100200 - Office Of Surveyor General - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***31,791,008.19***	***1,000,000.00***	***100,000,000.00***
060000020105	Purchase of Survey equipment i.e Total Station (1), Differential GPS (2), Drone (1), Handhold GPS (5)for map reproduction centre.	5,000,000.00	-	15,000,000.00
060000020102	Cadastral Survey of 16 Local Government Headquarters & other Urban centres (Layout Survey at Ijero, Ikole, Ikere, Oye, Aramoko and Ado Ekiti).	0.00	-	20,000,000.00
060000020104	Institutional Survey for government project and investors	16,791,008.19	1,000,000.00	20,000,000.00
060600020107	Construction of Geodetic Control (Pillar) in the 3 Geo-Political Zones	5,000,000.00	-	10,000,000.00
	Demarcation of resolve intra and inter State Boundaries			5,000,000.00
060600020108	Construction of Boundary Pillars across Ekiti Intra and inter State Boundaries	5,000,000.00	-	10,000,000.00
060600020109	Production of Base Map and administrative maps of Ekiti state	0.00	-	20,000,000.00

Ekiti State Government 2024 Budget Estimates: 026000100400 - Urban Renewal Agency - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***50,000,000.00***	***0.00***	***1,300,000,000.00***
060000030102	Construction of Public Toilet in all the 16 Local Government Areas and 5 in the Capital Ado, Kaing 21 all together that is, (a) 1 Toilet at Secretariat Area of Ado (b) 1 Toilet at Oja Oba Market Area in Ado © 1 Toilet at Okesa Market Ado (d) 1 Toilet at Awedele Market (e) 1 Toilet at Agric Olope Market	50,000,000.00	-	
060000030103	Construction of Road Network Agric Olope Ado Ekiti	0.00		
131300013191	Construction of external electrification of Agric Olope Market Complex Ado Ekiti	0.00	-	6,000,000.00
	Construction/beautification of roundabout in two locations in Ado Ekiti			60,000,000.00
	Construction of Central Business District (CBD) development project, comprising of Modern car park, Pedestrian walkway and neighbourhood market in Atikankan/Oja Oba area in Ado Ekiti			1,234,000,000.00
060600010115	Urban Re-generation Projects	0.00	-	
131300045102	Beautification/Construction of Roundabout in Ado - Ekiti New Iyin Road and Ado - Ikere Road at Ikere - Ekiti	0.00	-	

Ekiti State Government 2024 Budget Estimates: 026100100100 - Ministry Of Infrastructure And Public Utilities - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***420,401,139.54***	***88,317,104.54***	***312,000,000.00***
130000014151	**Purchase of Specialised Tools:** Purchase of 200 Pre-paid Meters for water point to pilot commercialisation in 14 small towns of Gbonyin and Ekiti West LGA.	5,000,000.00	22,312,510.00	26,000,000.00
130000014152	Purchase of 10 Dell Desktop of Computer and M & E Automated Software / Hardware for Public Utilities in Ekiti State.	5,000,000.00		5,000,000.00
130000014153	Publication of 450 copies Water Supply, Sanitation and Hygiene (WASH) Policy and Law	2,500,000.00		2,500,000.00

Ekiti State Government 2024 Budget Estimates: 026100100100 - Ministry Of Infrastructure And Public Utilities - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
130000014154	Advocacy programme for WASH activities in 16 LGAs in the State.	2,500,000.00		2,500,000.00
130000010119	Consultancy Service for public utility facilities (SURWASH PROGRAMME)	250,000,000.00	-	150,000,000.00
130000010151	Purchase of Fire Fighting Equipments and Tools: Purchase of 6 Fire Fighting engine, FireServices telephones for Emergency call centers and purchase of Operational Fire Service Consumables.	20,000,000.00		20,000,000.00
	Renovation of Fire Service Station at Ado and Ikere Ekitii	41,955,629.54		40,000,000.00
	Overhaul of Ambulance Vehicles and Fire Fighting Engines	28,445,510.00		28,000,000.00
130000010154	Construction of 7 Motorized boreholes water supply facilities at 7 fire stations in Ekiti State (Ado, Ikere, Ido, Ijero, Aramoko, ikole and Omuo	7,500,000.00	4,912,280.70	1,500,000.00
130000010152	Consultancy Service for change management of Public Utilities Services and others	7,500,000.00		6,500,000.00
190000030143	Purchase of Water Sector Regulatory tools and equipments; Water quality testing equipment: 1 no HACH DR1900 portable spectrophotometer, 1 no DR900 HACH Colorimeter, Palintest color photometer 7100, 2 nos Senso Direct 150 Multimeter instrucment (Lovibond) and Reagents	10,000,000.00	5,257,113.84	0.00
190000030144	Design and Publication of Ekiti State Water Sector Regulatory Strategic plan, license conditions and Regulations (500 copies)	5,000,000.00		0.00
190000030145	Consultancy Services for the development of regulatory framework for onsite sanitation and feacal sludge management and technical support for stakeholder and community engagement across the state.	5,000,000.00	55,835,200.00	0.00
190000030144	Advocacy programme on Ekiti Ko Egbin Sile Programme	30,000,000.00		30,000,000.00

Ekiti State Government 2024 Budget Estimates: 032600100100 - Ministry Of Justice - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***76,264,945.27***	***0.00***	***107,569,013.08***
130000010162	Purchase of Law Books for the Library	23,756,793.31	-	43,756,793.31
130000030153	Purchase of Computer for the Justice Centre (11 Desktop Computers Dell, 6 Hp Laptops, 1 Hp Photocopier Machine, 9 Scanners, 8 Hp Printers and 11 UPS	13,127,037.99	-	0.00
130000010112	Publication of Ekiti State Chieftaincy Declaration (2,000 Copies) and Publication of the Ekiti State High Court Report (600 copies)	13,127,037.99	-	13,254,075.98
130000010126	Purchase and installation of Law Pavillion Software (Law Book).	10,000,000.00	-	24,304,067.81
131300030189	Construction of Ministry of Justice Complex	16,254,075.98	-	26,254,075.98

Ekiti State Government 2024 Budget Estimates: 032600100400 - Ekiti State Law Reform Commission - Projects

Programme Cod	Project Description	2023 Proposed Supplementary	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***80,222,622.43***	***0.00***	***200,141,300.63***
130000031161	Production and Compilation of New set of Laws of Ekiti State	55,222,622.43	0.00	180,000,000.00
130000031162	Production and Compilation of 16 Local Government Laws	25,000,000.00		20,141,300.63

Ekiti State Government 2024 Budget Estimates: 032600100200 - Citizen Right - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***0.00***	***0.00***	***0.00***
130000031161	Procurement of Vehicles	0.00	0.00	0.00

Ekiti State Government 2024 Budget Estimates: 032600100300 - Office Of Public Defender - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***18,000,000.00***	***0.00***	***25,000,000.00***
130000010140	Law Books	10,000,000.00	-	8,000,000.00
130000022127	e-Library	8,000,000.00	-	17,000,000.00
040000047109	Purchase of Office Equipments and Furnitures	-	-	-

Ekiti State Government 2024 Budget Estimates: 045102100100 - Ministry Of Regional and Inter-Govermental Affairs - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***30,500,000.00***	***0.00***	***18,000,000.00***
131300010195	State Honours Investure Programme	15,000,000.00	-	
	Collaboration with security agents for the protection of farmland, infrastructure and citizens of Ekiti State			5,000,000.00
	Organise program to uplift the people in the Region in terms of their social economic, cultural and political level			3,000,000.00
	Promoting Regional Market for Ekiti State			2,000,000.00
	Establishment of database for Ekiti State indegene and diaspora			3,000,000.00
	Construction of Odua Investment Office			3,000,000.00
131300010206	Non-Indigenes and Migrants Matters	0.00	-	
131300010207	South West Governor's Forum	0.00	-	
131300010209	Organisation of Conference: Anti-Graft Organisation, Regional Development; Diaspora Relation Fund etc	5,000,000.00	-	
131300010210	Peace and Conflicts Management/Peace Commission	0.00	-	
121200010127	Private Sector Relations	0.00	-	2,000,000.00
131200010128	Purchase of Office Furniture: 3 executive Chairs and Tables; 4 Filling Cabinets; 3 Office Tables and 7 Chairs	0.00	-	
131200010127	Purchase of ICT Equipment: Purchase of 5 Hp Laptop Computer; 5 Dell Desktop Computer; 3 UPS EWERS (Software/Hardware)	10,500,000.00	-	

Ekiti State Government 2024 Budget Estimates: 045200100100 - Ministry Of Special Duties - Projects	

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***0.00***	***0.00***	***55,000,000.00***
131300010195	Honours Awardto Distinquised Ekiti Citizen		-	45,000,000.00
131300010206	Non-Indigenes and Migrants Matters	0.00	-	0.00
131300010207	South West Governor's Forum	0.00	-	0.00
	Development of Operational Guideline			9,000,000.00
	Media Publicity			1,000,000.00
131300010208	Mobilization for Development in South Western State	0.00	-	0.00
131300010209	Organisation of Conference: Anti-Graft Organisation, Regional Development; Diaspora Relation Fund etc		-	0.00
131300010210	Peace and Conflicts Management/Peace Commission	0.00	-	0.00

Ekiti State Government 2024 Budget Estimates: 051300100100 - Ministry Of Youth Development - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***94,165,875.20***	***2,000,000.00***	***72,640,310.28***
131300030219	Construction of Ekiti Parapo Pavilion, Ado Ekiti	17,000,000.00	-	5,000,000.00
	Empowerment the 4th Ekiti Parliament through leaderaship training			5,000,000.00
080800012007	Renovation of National Youth Service Corps (NYSC) Camp, Emure Ekiti	20,000,000.00	2,000,000.00	11,000,000.00
	Scaling Up Collaboration with Sister's MDAs on continue Youth Empowerment and Skill Acquisition programs			11,000,000.00
	Organised Youth Holiday Camp			5,000,000.00
190800012207	Empowerment of 1000 Youths on Commercial Agriculture (YAC) in Ekiti State	14,000,000.00	-	20,000,000.00
	National Youth November 1st			4,000,000.00
	Campaign against Social Vice and Crimes			3,000,000.00
	Subvention to NYCN and other registered Youths Organisation.			5,000,000.00
	International Youths Day Aug 12th			3,000,000.00
080800012010	Advocacy Sensitization Programme on Youths Development, Ekiti Youth Agenda, Ekiti Youth Parliament and Campaign Against Social Vices)	30,165,875.20	-	640,310.28
080800012120	Renovation of Oluyemi Kayode Stadium, Ado Ekiti.	13,000,000.00	-	0.00

Ekiti State Government 2024 Budget Estimates: 051305200100 - Ekiti State Sport Commission - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***94,165,875.20***	***2,000,000.00***	***53,415,271.49***
130000038177	Medical Equipments	10,000,000.00	-	10,000,000.00
080000020101	Grassroots sport development and Working Tools.	51,165,875.20	2,000,000.00	20,415,271.49
080000020201	National Sports Festival	23,000,000.00	-	23,000,000.00
130000030181	Purchase of Office Equipment	10,000,000.00	-	0.00

Ekiti State Government 2024 Budget Estimates: 051305300100 - Ekiti State Office Of Disability - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***7,000,000.00***	***0.00***	***177,558,608.65***
070700010117	Implementation of National & State Policy Programme for PWDs	0.00	-	20,000,000.00
070700010157	Establishment of Skill Acquisition Centre for PWD	0.00	0	0.00
	Procurement of assistive devices for PWDs			38,558,608.65
	Management of destitute, beggers and mentally challenged persons in the State			10,000,000.00
	Person with disability data capturing			10,000,000.00
	Sensitization programmes to create public awareness on discrimination against PWDs Provision Law, 2020			17,000,000.00
	Empowerment and Vocational training programme for PWDs			70,000,000.00
	Health Workshop for PWDs			12,000,000.00
070700010132	Advocacy Programme and Sensitization for Vulnerable persons with Disabilities (PWDs) within Ekiti State.	2,000,000.00	0	
070700010128	Purchase of Mobility (e.g. Wheel Chair, Hearing Aids, Talking Watch etc) for PWDs within the State	2,000,000.00	0	
070700010125	National Day for persons with Disabilities	0.00	0	
070700010131	Capacity Building for 100 participants on Skill Acquisition for PWDs within the State	3,000,000.00	0	
070700010149	Raiding of Destitute & Mentally Challenged Persons	0.00	0	

Ekiti State Government 2024 Budget: 051400100100 - Ministry Of Women Affairs and Social Development - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***343,000,000.00***	***32,481,000.00***	***532,675,825.89***
070000010115	Implementation of Gender Audit Report	0.00	-	0.00
070700010112	Purchase of 5 Hp Desktop Computers, 3 Hp Printers, 5 Hp Scanners/Shredders, Internet Seerver, Solar Light for Gender Database Unit in Ado Ekiti	15,000,000.00	-	0.00
050500030101	Purchase of Fifteen thousand textbooks, 10,000 Instructional Materials for Girls Child Education across the 16 Local Fgovernment Areas in Ekiti State.	5,000,000.00	-	55,000,000.00
070700010139	Purchase of Skill Acquisition and Enpowerment tools for 1,000 Artisans across 16 LGAs during Gender Summit	20,000,000.00	-	30,000,000.00
070700010114	Purchase of 500 Butterfly Sewing Machines, 100 Grinding Machines, 100 Tiger Generators, 100 ThermoCool Freezers for 700 Gender Based Violence Survivors across the State.	60,000,000.00	-	70,000,000.00
070700010130	Renovation of 3 building at Erelu Adebayo Children's Home, Iyin Ekiti	5,000,000.00	-	20,000,000.00
070700010158	Construction of Family Court Complex in Ado Ekiti	10,000,000.00	-	15,000,000.00
190700010110	Capacity Building for 10,000 Out-of-School Girls on information Communication Technmology in Ado Ekiti	7,000,000.00	-	10,000,000.00
070700010138	Construction of Perimeter fencing of Women Development Centre in Ado Ekiti	10,000,000.00	-	20,000,000.00

Ekiti State Government 2024 Budget: 051400100100 - Ministry Of Women Affairs and Social Development - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
070700010121	Capacity Building for 8,000 Women on life Skill Acquisition (like farming, Fishery, Poultry) across the 16 Local Government Area of Ekiti State.	15,000,000.00	12,000,000.00	40,000,000.00
070700010109	Construction of Interdam boreholes andSolar Lights at State Children Correctional Center in Ado Ekiti.	10,000,000.00	-	15,000,000.00
070700010141	Capacity Building for 600 Gender Desk Officers on Gender Policies across 16 Local Government Areas in Ekiti State	5,000,000.00	-	10,000,000.00
070700012013	Renovation of 7 Buildings at Women Development Centre, Igede Ekiti in Irepodun/Ifelodun Local Government Area	15,000,000.00	-	20,000,000.00
070700012014	Renovation of 4 Family Welfare Zonal Offices at Ado Ekiti, Ikere Ekiti, Ikole Ekiti and Ido Ekiti.	5,000,000.00	-	5,000,000.00
190700021010	Economic Empowerment of Women for self reliance: Procurement of economic assets such as of 800 Butterfly Sewing Machines, 100 Grinding Maxchines, 100 tiger Generators, 100 Thermo cool freezers for 10000 Artisans across the 16 LGAs of Ekiti State.	60,000,000.00		60,000,000.00
070700011110	Construction of Marriage Registry Building in Ado Ekiti	10,000,000.00	-	20,000,000.00
190700011110	Purchase of 500 Butterfly Sewing Machines, 100 Grinding Machines, 100 tiger Generators, 100 Thermo cool freezers and food items for Windows and indigent women across the 3 Senatorial Districts in Ekiti State.	40,000,000.00	-	50,000,000.00
070700010161	Renovation of Transit home Complex for Abused Women and Girls in Ado Ekiti.	41,000,000.00	20,481,000.00	82,675,825.89
070700011111	Renovation of 3 Sexual Assault Referal Centres (SARC) in Ado Ekiti, Ikere Ekiti and Ikole Ekiti	10,000,000.00	-	10,000,000.00

Ekiti State Government 2024 Budget Estimates: 051700100100 - Ministry Of Education, Science And Technology - Projects

Programme Cod	Project Description	2023 Proposed Supplementary	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***178,000,000.00***	***17,970,000.00***	***355,000,000.00***
050000010119	Purchase and distribution of various Instructional materials (textbooks) to Public Schools across the State.	62,000,000.00	-	
	Procurement of E learning facilities for pilot schools			240,000,000.00
	Upgrade of ICT facilities at Government Collage, Ado Ekiti and MOE			15,000,000.00
050000010126	Purchase and distribution of Science/ICT Equipment to all Public Schools in the State.	22,000,000.00	12,600,000.00	
050000010200	Renovation of Public Schools across the State.	60,000,000.00	5,370,000.00	50,000,000.00
050000010119	Support to 3 Special Schools (School for the Blind, Ikere, Mentally Retarded and physically handicap Ido, School for the deaf Ikoro)	20,000,000.00	-	30,000,000.00
050000040110	Purchase of Computer (4 Hp Laptops, 1 Printer Machine) to Quality Assurance Department.	2,000,000.00		
050500050200	Advocacy Programme on Girl Child Education.	5,000,000.00		10,000,000.00
050500050300	Purchase of Air Conditioner to ICT Lab in Ekiti State Government College, Ado Ekiti (5 Split unit Air Conditioners, 5 Ceiling Fans)_	4,000,000.00	-	
050500050301	Purchase of Internet facility Equipment to ICT lab in Ekiti State Government College Ado Ekiti (e.g. Internet WIFI Routers)	1,000,000.00		
050500050302	Provision of Sport Materials to Public Schools	2,000,000.00		10,000,000.00

Ekiti State Government 2024 Budget Estimates: 051700100400 - Ekiti State Library Board - Projects				
Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***10,330,573.90***	***0.00***	***50,000,000.00***
130000030150	Purchase of 2000 Books and Journals from different authors for the use of Ekiti State Library Readers.	2,000,000.00	-	20,000,000.00
050500010139	Advocacy and Sensitization on readersdhip promotion campaign to improve reading culture in Ekiti State	1,000,000.00	-	3,000,000.00
050500010140	Advocacy programme on World Book Day and Book Fair day for parents, students and researchers	2,000,000.00		2,000,000.00
070700010110	Construction of Utra-Modern Library	-		-
050500050303	Purchase of Office Vehicle, 1 Hilux and 1 Toyota Corolla	3,330,573.90		-
050500050114	Capacity Building for teacher Librarians (203), Library Assistants (406), Library Attendants (416)	2,000,000.00	-	25,000,000.00

Ekiti State Government 2024 Budget Estimates: 051700100500 - Education Trust Funds - Projects				
Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***15,330,573.90***	***0.00***	***10,500,000.00***
190000401180	Purchase of Office furniture: 25 Executive Tables, 25 Executive Chairs, 8 Steels Cabinets	6,000,000.00	0	0.00
190000401181	Purchase of Office equipment: 5 Century Stabilizer 5000watts, 8 LG 45 inc flat screen computers, and 4 Hisense inverter expert Air Conditions	4,000,000.00		6,000,000.00
190000401182	Purchase of Computer: 2 Sharp Photocopiers machine 6 Hp laptop computer and 5 Hp Lazerjet printers	3,000,000.00		0.00
	Purchase of Motor Vehicle (One Toyota Corrola 2022 model), One Motor Cycle BAJAJ CAGRIEH			0.00
190000401183	Purchase of 4 Signal Solar Battery, 1 XX series 2 Solar Inverter/Charger and 6 Rubitec Solar Panels	2,330,573.90		4,500,000.00

Ekiti State Government 2024 Budget Estimates: 051700100600 - State Universal Basic Education Board (SUBEB) - Projects				
Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***1,700,000,000.00***	***456,475,545.99***	***1,000,000,000.00***
130000010142	Monitoring and Inspection of Schools	-	0	-
190000010105	Construction of SUBEB Office Building	-	0	-
050000010125	Provision of Instructional materials for Primary Schools	100,000,000.00	0	50,000,000.00
Ekiti State Government 2024 Budget Estimates: 051700100600 - State Universal Basic Education Board (SUBEB) - Projects				

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
505000040118	Construction of 70 Public Primary / Junior Secondary Schools	1,000,000,000.00	456,475,545.99	600,000,000.00
505000040119	Rehabilitationof 80 Public Primary / Junior Secondary Schools	510,000,000.00		260,000,000.00
505000040120	Rehabilitationof 30 Public Primary Schools	70,000,000.00		70,000,000.00
505000051118	Unicef Grant on 60 selected Pry Schools and ECCDE e.g. Purchase of relevant ECCDE Teaching Materials for selected schools across the state.	20,000,000.00	0	20,000,000.00

Ekiti State Government 2024 Budget Estimates: 051701000100 - Agency For Adult And Non Formal Education - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***1,157,373.90***	***0.00***	***30,700,000.00***
050000040108	Purchase of vocational equpment & Construction of 3 Vocational Centres	500,000.00	-	8,000,000.00
050000040109	Purchase of learning materials in Agency's Drop-In-Centres across the 16 LGAs of Ekiti State i.e 500 copies of Primers, One bundle of 2A, 2B, 2C Exercise Books each	500,000.00		12,700,000.00
050000511058	Construction of Perimeter fencing and drainage at Ado Drop in Centre	157,373.90		10,000,000.00

Ekiti State Government 2024 Budget Estimates: 051702600100 - School Of Agriculture And Enterprise Agency - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***3,906,573.90***	***0.00***	***20,800,000.00***
050000010114	Purchase of Agricultural inputs (e.g. spraying pump and poultry equipment's etc) for Public Secondary Schools across the State	2,600,000.00	0	7,800,000.00
050000010117	Rehabilitation of Bakery at Government Science College, Ayede Ekiti	400,000.00	0	4,000,000.00
010000010117	Setting up of small scale enterprises in 10 selected Schools in Ekiti State e.g Plantain \Snacks Enterprises.	500,000.00	0	4,000,000.00
010000010119	Advocacy programme on Schools Agriculture and Enterprise Projects for 50 Public Schools in Ekiti State.	406,573.90	0	5,000,000.00

Ekiti State Government 2024 Budget Estimates: 051702600200 - Ekiti State University - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***15,330,573.90***	***0.00***	***100,000,000.00***
131300030186	Construction of 2 kilometer road within the Campus	15,330,573.90	0	100,000,000.00
171700011157	Support for Capital Expenditure	0.00	0	0.00

Ekiti State Government 2024 Budget Estimates: 051702600300 - Bamidele Olumilua University Of Education - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***20,664,573.90***	***0.00***	***200,000,000.00***
050000020203	Construction of 4.5km road Network on Campus	0.00	0	0.00
050000020303	Renovation of 2 units of students Hostel (22 rooms per unit) in the School campus	20,664,573.90	0	200,000,000.00

Ekiti State Government 2024 Budget Estimates: 051702600400 - Ekiti State College Of Health Science And Technology, Ijero Ekiti - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***15,330,573.90***	***0.00***	***100,000,000.00***
020200000301	Construction of 1 Block of 6 Classroom Complex within the College Premises	15,330,573.90	0	100,000,000.00

Ekiti State Government 2024 Budget Estimates: 051702600500 - Ekiti State Polytechnic, Isan Ekiti - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***153,108,051.45***	***0.00***	***400,000,000.00***
131300050129	Construction of Faculty Building	36,547,077.08	-	100,000,000.00
020200020120	Construction of e-library building	81,616,974.37	-	200,000,000.00
020200020121	Construction of gate, Gate house & fence	34,944,000.00	-	100,000,000.00
020200020122	Laborary equipment	-	-	-
131300050130	Master plan & Academic brief	-	-	-

Ekiti State Government 2024 Budget Estimates: 051705300100 - Ekiti State Board For Technical And Vocational Education - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***200,091,933.90***	***0.00***	***291,154,133.75***
050000040105	Renovation of Government Technical College, Ado Ekiti	70,000,000.00	0	70,000,000.00
050000040102	Renovation of Government Technical College, Ilumoba - Ekiti	1,500,000.00	-	11,000,000.00
050000040103	Construction of perimeter fence at GTCs Otun, Ijero, Igbara-Odo	103,282,933.90		180,154,133.75
050000040104	Purchase of Office Equipment: 7 Ox fans, 6 Shreaders, 2 Hiesense Air Conditioning Machine	1,500,000.00		10,000,000.00
050000040105	Purchase of Computers; 5 complete sets of desktop computers, 5 photocopying machines, 7 Hp laptops	5,000,000.00		-
050000040106	Purchase of Office office furniture: 6 Executive Chairs & Tables, 7 Filling Cabinet, 6 Executive Shelves	3,500,000.00		-
170000010104	Construction of 300 Chairs & lockers for students and 60 chairs & tables for teachers across all technical colleges	15,309,000.00	-	20,000,000.00

Ekiti State Government 2024 Budget Estimates: 051705400100 - Ekiti State Scholarship Board - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates

Total		***3,000,000.00***	***0.00***	***3,800,000.00***
110000020115	Purchase of 2 Hp Laptop computers and 2 Hp Lazerjet Printers	1,000,000.00	0	-
110000020116	Purchase of 2 Air Conditioner (AC), Solar Panel	700,000.00		3,800,000.00
110000020117	Purchase of 5 Executive Table and Chairs	1,300,000.00		-

Ekiti State Government 2024 Budget Estimates: 051705500100 - Ekiti State Teaching Service Commission - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***5,000,000.00***	***0.00***	***20,600,000.00***
050000050101	(a) Capacity Building for Teachers Digital Literacy for improved learning outcome (b) Capacity Building for 192 Principals and 308 Vice Principals on leadership skill.	0.00	0	0.00
110000020104	Installation of 20KVA Solar Inverter System to Teaching Service Commission	5,000,000.00	0	20,600,000.00

Ekiti State Government 2024 Budget Estimates: 052100100100 - Ministry Of Health And Human Services - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***670,800,000.00***	***211,395,369.50***	***2,520,244,952.00***
111100020111	Equipment for Data Centre/ Electronic Records	10,800,000.00	-	5,000,000.00
040400010141	Review of Ekiti State UDRF Scheme/ Inspection of Pharmaceutical Premises and Patent Medicine Store/Monitoring and control of drug abuse	0.00	-	5,000,000.00
040400021141	Innovative and Adaptive Training for Middle to Senior level staff to deliver on sectoral goals	20,000,000.00	-	10,000,000.00
040000010112	National Blood Transfusion Services	10,000,000.00	-	0.00
190000013119	Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.	0.00	-	20,000,000.00
040400030124	Support for Integrated Supportive Supervision.	20,000,000.00	-	20,000,000.00
190000030102	Control of Communicable Dieases/State Emergency Preparedness Response, Malaria Control, TBL Programme Control, Control of HIV/AIDS, Epidemiology, Disease surveillance and notification/ERP, Completion of Renovation and Equipping of 18 General Hospitals.	30,000,000.00	-	20,000,000.00
040400010146	Maintainance Ekiti Health Workforce Registry and Health Partners forum	0.00	-	10,000,000.00
131300046102	Relevant Framework for Mental Health, Implementation of School Adolescent Health Programme (Eye, Dental)	10,000,000.00	-	5,000,000.00
110000020129	Support for SACs center including GBV, FGM Prevention Programme	20,000,000.00	-	20,000,000.00
190000010123	Public Health Security - preparedness and emergency response and integration into instin health system and community structure	0.00		28,044,952.00
190000010130	Monitoring & Tracking of Health commodities	2,500,000.00	-	5,000,000.00
Ekiti State Government 2024 Budget Estimates: 052100100100 - Ministry Of Health And Human Services - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**

110000020128	Institute a continuous quality improvement approach and collaborative networks to service provision and delivery	25,000,000.00	-	20,000,000.00
190000030128	Renovation/Equipping of Secondary and Tertiary Health Facilities	270,000,000.00	211,395,369.50	2,100,000,000.00
190000031128	Health Facilities Assessment /Advocacy/Control of Communicable Dieases/State Emergency Preparedness Response, Covid 19, etc renovation and Equipping of hospital plus isolated places.	-	-	5,000,000.00
190000032228	Rural Allowance for Doctors and other specialised staff	0.00	-	0.00
040000044030	Provision for incentives for nurses and midwives.	-	-	-
190000033732	Basic Health Care Provision Fund (CBHCPF)	5,000,000.00	-	5,000,000.00
040000033700	Conduct State Council on health and annual reviews of state strategic health plan	0.00	-	50,000,000.00
190000000733	Medical Assistance (Charity)	50,000,000.00	-	100,000,000.00
040000011733	Health Facilities Accreditation, Monitoring and Regulatory Task Force	20,000,000.00	-	20,000,000.00
040000011004	State Technical Committee on Female Genital Mutilation	105,000,000.00	-	5,000,000.00
040000000004	Procure HIV/AIDS and other STI commodities to suport mass campaign and supplement gaps in commodity availability at facilities	5,000,000.00	-	7,200,000.00
040000000005	Ekiti State Ambulance Services	40,000,000.00		30,000,000.00
040000000006	Maintenance of existing vehicles and procurement of office furniture and equipment	7,500,000.00		5,000,000.00
040000008000	Expand access to life saving commodities for RMCH and Family Planning Programms	20,000,000.00	-	20,000,000.00
	Instutional Occupational Health	0.00	-	5,000,000.00

Ekiti State Government 2024 Budget Estimates: 052100200100 - Ekiti State Health Insurance Scheme - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***420,361,575.00***	***50,000,000.00***	***546,259,138.66***
040400010147	Official Flag Off/Monitoring and Evaluation	6,361,575.00	0	6,259,138.66
190400040148	Development of Operational guideline/ Development Validation and Production of registration forms and registers	5,000,000.00	0	11,000,000.00
050500050123	Workshop/Seminar/Conferences for members, staff/health care stakeholders	4,000,000.00	0	4,000,000.00
040400010149	Media Publicity and Branding (Bill boards, Banners) etc.	5,000,000.00	0	5,000,000.00
190400010150	Premium / Capitalisation for Vulnerable groups (30% coverage)	400,000,000.00	50,000,000.00	520,000,000.00

Ekiti State Government 2024 Budget Estimates: 052100300100 - Primary Healthcare Development - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***40,400,000.00***	***2,795,000.00***	***53,492,952.68***

040000010111	Purchase of Cold Chain Equipment and devices	8,000,000.00	2,795,000.00	7,332,952.68
190000010110	Renovation of PHC Facilities	0.00	-	4,500,000.00
040000040114	Purchase of drugs and consumables for implementation of Maternal and Child Health Week for children and women of Reproductive age.	3,000,000.00	-	7,200,000.00
190000010102	Capacity Building for 50 Stakeholders on Development of Minimum Service Package according to Primary Under one roof Guildelines (PHCUOR) of National Primary Health Care across the state.	5,000,000.00	-	8,000,000.00
040000040105	Design and Production of 5000 copies Information, Education and Communication materials on key survival strategies like Banners, posters and handbills to all the LGAs.	2,000,000.00	-	1,800,000.00
040000040700	Advocacy Programme on Basic Health Care Provision Fund programme in PHCs facilities across Ekiti State	1,000,000.00	-	900,000.00
040000040720	Advocacy on Sensitization programme for World Breastfeeding week, acute and severe malnutrition in children.	5,000,000.00		1,800,000.00
040000055100	Purchase of Mama kit for pregnant women in 16 LGAsSupportive for Reproductive Health	2,000,000.00	-	1,800,000.00
040000122102	Purchase of Gas Stove, Cooking Utensils for Maternal and Newborn Child Health Routine Intervention on food demonstration in 326 Health Facilities in 16 LGAs.	2,000,000.00	-	4,500,000.00
040000120407	Purchase of Health Education & Social Mobilization Equipment/Materials like Batteries for Megaphone, Speakers for Motorised Public Address System for the State and 16 LGAs	2,000,000.00	-	1,800,000.00
040000120422	Purchase of Adverse Events following immunization (AEFI) kits for Routine Immunization of under 23 months Children across the 16 LGAs and LCDAs in all the 317 Health Failities offering routine immunication in Ekiti State.	7,400,000.00	-	6,660,000.00
040000720422	Purchase of drugs and consumables for implementation of 6 rounds of supplemental immunization activities for under 5 Children in Ekitio State.	3,000,000.00	-	7,200,000.00

Ekiti State Government 2024 Budget Estimates: 052102600100 - Ekiti State University Teaching Hospital - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***170,074,136.72***	***0.00***	***217,766,192.68***
050000020000	Purchase of Vehicles.	-	-	-
040000010129	Construction of Consultant Out patient Building in Teaching Hospital, Ado Ekiti	36,000,000.00	-	70,000,000.00
050000020101	Accreditation of Courses and Programme.	-	-	

Ekiti State Government 2024 Budget Estimates: 052102600100 - Ekiti State University Teaching Hospital - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
040000010130	Construction of Isolation Centre in Teaching Hospital, Ado Ekiti	30,000,000.00		40,000,000.00

040000010131	Construction of New Administrative Building	29,000,000.00		29,000,000.00
040000010133	Construction of Neo - Natal intensive Care Unit in Teaching Hospital, Ado Ekiti	25,074,136.72		28,766,192.68
190000035101	Intensive Care Unit (12 Bedded).	0.00	-	0.00
040000010120	Purchase of Medical Equipment (e.g) Blood Chemistry autoanalyser, Multiparameter monitors, ventilators, and Dental Chairs in Teaching Hospital, Ado Ekiti	50,000,000.00	-	50,000,000.00
050500000501	Capacity Building and Training	-	-	-
190000020300	Completion of on-going construction works: Dental, Ophthamic ward, Pharmacy complex and Neo-natal ward.	0.00	-	0.00

Ekiti State Government 2024 Budget Estimates: 052110200100 - Hospital Management Board - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***15,260,394.00***	***0.00***	***15,550,098.68***
190000010106	Purchase of compounding units for State Specialist Hospital Ikole.	3,500,000.00	0	3,934,631.29
190000010118	i. Purchase of 20 iron beds for 4 general hospitals namely GH Ilawe, GH Iye, GH Ilupeju-Itapa and GH Ijan (ii) Purchase of 20 Beddings (Orthopaedic foam & Pillows)	3,000,000.00	0	7,147,979.93
190400040119	Purchase of 12 Hp Laptops, 18 desk tops and accessories.	3,760,394.00	0	0.00
040000010101	Accreditation of State Specialist Hospital Ikere to be able to train medical doctor interns	5,000,000.00	0	4,467,487.46

Ekiti State Government 2024 Budget Estimates: 052110400100 - Ekiti Drugs Health Supplies Management (EKSDMA) - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***15,350,985.00***	***0.00***	***32,329,818.68***
040400010139	Renovation of DMA warehouses in Ado Ekiti	5,000,000.00	0	12,000,000.00
040400010140	Purchase of Computer Equipment e.g. 12 Hp Laptop, 10 Hp pro 400 printers, 3 AR-7024	3,000,000.00		-
040400010142	Purchase of Office Equipment e.g. 5 Air - Conditioners.	2,000,000.00		-
130500010138	Purchase of Essential Medicine and Medical Consumable: for the strengthening of the Unifield Drug Revolving Funds in Ekiti State	5,350,985.00	0	20,329,818.68

Ekiti State Government 2024 Budget Estimates: 053500100100 - Ministry Of Environment - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***36,240,547.59***	***0.00***	***60,171,441.64***

200000021101	Advocacy Programme on Environmental activities/Climate in Ekiti State.	5,000,000.00	-	1,500,000.00
190000020101	Purcahse of Environmental Sanitation Equipment namely: (i) 3 Canopies, (ii) 96 Chairs & 36 Tables (iii) Abatements Notice (iv) Court Charge Sheet (v) Court Summon (vi) Disinfection Fors and others for Environmental Sanitation Task Force & Mobile Court Operation Equipment in Ekiti State	5,000,000.00	-	4,000,000.00
200000010211	Purchase of Sewage Disposal Plants in Ado Ekiti metropolies	3,000,000.00	-	0.00
200000021211	Construction of Standard Meterological Station in Ado Ekiti	6,240,547.59	-	12,000,000.00
200000021212	Purchase of General Office Furniture namely: (i) 10 sets of Chairs (ii) 50 tables for Ministry of Environment and Natural Resources, Ado Ekiti.		-	
200000021213	Purchase of Pest and Vector Control (Fumigation) namely: 4 Forgger Machines (ii) 10 Motorized Sprayer Machine (iii) 4 Knapsack Sprayer for Environmental Sanitation Task Force & Mobile Court Operations Equipments in Ekiti State.	2,000,000.00		3,000,000.00
090000032221	Establishment of Public Parks in Degraded Areas in the State Capital	0.00	-	15,000,000.00
190000032211	Construction of First Phase (10) Public Toilets at Secretariat Complex in Ado Ekiti	10,000,000.00		10,000,000.00
	Urban tree planting/greening	0.00	-	14,671,441.64
090000032211	Construction of Public Cementary at Ado - Ekiti	5,000,000.00	-	0.00

Ekiti State Government 2024 Budget Estimates: 053501600100 - State Environmental Protection Agency - Projects

Programme Coo	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***169,297,549.98***	***76,334,420.00***	***153,000,000.00***
090900010105	Control of Flood and Erosion control works in Ekiti State.	89,297,549.98	8,000,000.00	73,000,000.00
090900010102	Channelisation, concrete lining of storm and Natural water of hydraulic infrastructure (e.g Channels, Bridges, Culverts, Drainage and Earth drains in Ekiti State.	80,000,000.00	68,334,420.00	80,000,000.00

Ekiti State Government 2024 Budget Estimates: 053505300100 - Ekiti State Waste Management Authority - Projects

Programme Coo	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***421,356,152.04***	***0.00***	***500,000,000.00***
200000030162	Purchase of Office Furniture: 2 Executive Tables, 2 Executive Chairs, 1 Steel Filling Cabinet, 3 Office Tables and 3 Office Chairs.	500,000.00	0	-

200000030163	Purchase of Billing Centre Equipment: 1 Hp Laptop Computer, 2 POS Devices, 1 HpLazerjet Printer and 1 Bluegate UPS.	500,000.00		250,000.00
200000020105	Advocacy, Feasibility studies and: Consultancy Services on Development of Waste Management Strategy and Plan for Ekiti State.	13,000,000.00	0	53,000,000.00
200000010111	Purchase of Waste Management light tools : 25 Operatives Uniform, 30 Wheel Barrows, 100 Sholves, 100 Reflective Caution Cones, 100 Rain boots and 400 Coat.	3,000,000.00	-	3,500,000.00
190000010104	Construction of Fence dumpsites at Ilokun, Emirin in Ado Ekiti and Fagbohun in Ikere Ekiti	5,356,152.04	0	5,000,000.00
200000010112	Purchase of 4 Mandiesel Compactors	240,000,000.00	0	-
200000010113	Purchase of Waste Management Equipment: 40 Waste Carts, 5 Mowers	6,000,000.00		-
200000010114	Purchase of 1,600 units of 240 litres Wheelie Bins for public building	40,000,000.00		40,000,000.00
200000010400	Purchase of two Plants for Waste to manures and integrated plastic recycling at Ilokun and Emirin in Ado Ekiti	3,000,000.00	0	3,000,000.00
	Establishment of Mechanical Workshop for the repairs of waste management vehicles and equipment			10,250,000.00
200000010110	Purchase of 1 Mandiesel Roll-on Roll-off Truck and Mandiesel Roll-On Roll-off Skips	110,000,000.00	0	385,000,000.00

Ekiti State Government 2024 Budget Estimates: 055100100100 - Ministry Of Local Government Affairs - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***20,000,000.00***	***0.00***	***50,000,000.00***
130000010124	Development of Community Database/Data bank		0	
050000050106	Capacity Building for Officers in the 16 LGAs on Medium Term Framework (MTEF), International Public Sector Accounting Standard (IPSAS) and Institute of Chartered Accountant of Nigeria (ICAN)	2,500,000.00	0	0.00
020000020104	Rehabilitation of 1 Kilometer roads in Ado and Ikere - Ekiti	10,000,000.00	0	0.00
190000010144	Advocacy Programme on Covic 19 and other health related decease (e.g HIV, Polio) across the State	2,500,000.00	0	0.00
131300030188	Renovation of the Ministry of Local Government Affairs Complex in Ado Ekiti	5,000,000.00	0	50,000,000.00

Ekiti State Government 2024 Budget Estimates: 055100200100 - Ministry Of Chieftaincy and Home Affairs - Projects

Programme Cod	Project Description	2022 Approved Budget	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***10,000,000.00***	***0.00***	***10,000,000.00***
130000010112	Compilation and Publication of 3000 copies of Chieftaincy Declaration Laws for the Royal Fathers, Chiedfs, Local Government, Higher Institutions etc	4,000,000.00	-	10,000,000.00

130000035542	Purchase of Laptop Computer, Hp Lazerjet Computer Printer, Sharp Monochrome Photocopier and Split Air Conditioner in Bureau ofv Chieftaincy Affairs, Ado Ekiti	6,000,000.00	-	0.00

Ekiti State Government 2024 Budget Estimates: 025200100200 - Ekiti State Water Sanitation and Regulatory Agency				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***20,000,000.00***	***0.00***	***70,000,000.00***
040000010109	Implementation of Ekiti State Water Sector Regulatory Strategic Plan and Licences Condition	5,000,000.00	-	14,500,000.00
130000035543	Purchase of Regulatory Tools/Technical Support for Water Sector Regulatory	7,000,000.00		5,300,000.00
130000035544	Support for Stakeholder and Community Engagement	5,000,000.00		
130000035545	Purchase of Water Sanitation testing Equipment and Tools	2,000,000.00		33,200,000.00
	Purchase of material and support stakeholders and community engagement			5,000,000.00
190000030106	Development of Regulatory Framework for on-site sanitation feacal sludge management	1,000,000.00	-	12,000,000.00

Ekiti State Government 2024 Budget Estimates: 000000000000 - Ministry of Innovation, Science and Technology				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***300,000,000.00***	***0.00***	***1,000,000,000.00***
	Innovation Policy in Ekiti State		-	50,000,000.00
	White Paper and Strategic Document for Innovation Pathway to Prosperity			40,000,000.00
	Phase 1 Archiving and Digitizatrion			40,000,000.00
	Development of MDA portals and redesign of the State website into a portal			75,000,000.00
	Migration of State email to ZOHO			40,000,000.00
	Ekiti ICT Policy			40,000,000.00
	ICT Infrastructure andit and survey			50,000,000.00
	Procurement of Science and Laboratory equipment			10,000,000.00
	Skill Development Initiative/Skillup	100,000,000.00		80,000,000.00
	(i) Framework for Innovation SkillsUp document, Others. (ii) Archiving and Digitalization; Digital Ekiti eGovernance Portal/Platform; Exco	200,000,000.00		180,000,000.00
	STEAM programs, Ekiti State (Inspection of Schools, Science fair competitions, others)			20,000,000.00
Ekiti State Government 2024 Budget Estimates: 000000000000 - Ministry of Innovation, Science and Technology				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
	Kickstart the implementation of the eMemo/EDMS for paperless government			15,000,000.00
	Check-in and Check out digital application for Government			20,000,000.00

	Execute the GovTech Initiative and Digital Innovation Summit Programm (Gathering of Innovative persons (Ekiti and National); buzz event to cataLyze and reward more innovation thinking and practice)			20,000,000.00
	Public Service Digital Training Academy, EKSG - with the office of Head of Service (Public Service Digital Training Academy, EKSG)			20,000,000.00
	Grassroots Digital Innovation Labs - 4 (catalysing and supporting indigenous ideas and solutions sandboxes, prototyping in transport systems, food management, waste management, waste to wealth solutions, education, health, agriculture and energy, amongst others in the local government.			150,000,000.00
	Ypoung Innovator programs, Kids Innovate			20,000,000.00
	Robotics kids programm, Ekiti State (Promotion and expansion of A1, Robotic and Coding Programme in Public)			50,000,000.00
	Ekiti Workspace Innovation Vouchers program - (voucher program helping founders and ideates defray the cost of accessing tech hubs and workspaxce by providing voucher that cover 75% on average of the membership costs of these hubs and workspace for 12 months			40,000,000.00
	Ekiti State Tech Hub - program of action to develop creative tech program in the creative industry towards supporting the Creative Tech Industry			40,000,000.00

Ekiti State Government 2024 Budget Estimates: 055100300100 - Ministry Of Rural And Community Development - Projects

Programme Cod	Project Description	2023 Proposed Supplementary	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***70,000,000.00***	***0.00***	***404,000,000.00***
050000051106	Development of Community Database/Data bank	0.00	0	0.00
050000050105	Advocacy and Sensitization Programme on Community engagement of all CDA in 16 LGA	20,000,000.00	-	50,000,000.00
	Open-up of Rural Roads across the 16 LG /LCDAs			119,000,000.00
	Repair of hand door in rural and farm settlement			50,000,000.00
	Sinking /Repair of Boreholes in the rural market			25,000,000.00
130000030142	Rehabilitation of Market Stall, Palace Hall, covert, drainages, etc communities self - help projects (Grants in Aids) in all 16 LGA	50,000,000.00	-	160,000,000.00

Ekiti State Government 2024 Budget Estimates: 000000000000 - Independent Project Monitoring Office - Projects

Programme Cod	Project Description	2023 Proposed Supplementary Estimates	Actual Jan - August, 2023	2024 Proposed Estimates
Total		***0.00***	***0.00***	***250,000,000.00***
	Project Monitoring Acticities	0.00	0	250,000,000.00

Ekiti State Government 2024 Budget Estimates: 023600100200 - Bureau of Tourism - Projects				
Programme Cod	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Jan - August, 2023**	**2024 Proposed Estimates**
Total		***300,000,000.00***	***0.00***	***300,000,000.00***
	Creation of Visibility and Branding of the Bureau of Tourism in Ekiiti State			3,424,996.19
	Acquisition, Surveying, Demarcatio and Branding of Ekiti Tourism Zones			4,794,994.67
	Ekiti State Tourism Economic Summit			11,987,486.68
	Tourism Development Fund			255,646,299.28
	Development of Website, and Digitalization of Tourism Sites			1,369,998.48
	Creation of Tourism Monuments			2,739,996.96
	Creation of a Film Village			5,137,494.29
	Tourism Day Celebration and Other International Days			513,749.43
	Creation of Ero Dam Waterfront Tourism Estate			1,027,498.86
	Processing and Actualization of Ogun Grove			1,369,998.48
	Light Facelifting of Major Tourism Sites	300,000,000.00	0	11,987,486.68
	GRAND TOTAL	36,774,821,694.52	14,868,215,856.66	70,788,898,233.20

Ekiti State Government 2023 Proposed Revised/Supplementary Budget - Expenditure by MDA						
Code	**Adminstrative Unit**	**Personnel**	**Overhead**	**Total Recurrent**	**Capital**	**Total Expenditure**
	Total Expenditure	***30,359,666,920.43***	***52,086,051,270.35***	***82,445,718,190.78***	66,205,398,233.20	***148,651,116,423.98***
010000000000	**Administration Sector**	**10,595,232,371.18**	**9,913,931,616.33**	**20,509,163,987.51**	**6,720,352,373.71**	**27,229,516,361.22**
011100000000	**Governor's Office**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
011100100100	Government House And Protocol	188,298,418.07	6,508,703,765.79	6,697,002,183.86	400,000,000.00	7,097,002,183.86
011100100200	Deputy Governor's Office	48,458,822.28	250,788,558.17	299,247,380.45	28,000,000.00	327,247,380.45
011100200100	Special Adviser On Investment	0	3,000,000.00	3,000,000.00	0.00	3,000,000.00
011100200200	Special Adviser To The Governor On Federal Matters	0	0.00	0.00	0	0.00
011100200300	Special Adviser On Allied Matters	0	0.00	0.00	0	0.00
011100200400	Special Adviser On Tertiary Institutions	0	0.00	0.00	0	0.00
011100200500	Special Adviser Governance Reforms and Innovation	0	72,000,000.00	72,000,000.00	0	72,000,000.00
011100200600	Senior Sepcial Adviser Policy, Strategy And Speeches	0	0.00	0.00	0	0.00
011100200700	Special Adviser Governor Office	0	0.00	0.00	0	0.00
011100200800	Special Adviser Communication And Strategy	0	0.00	0.00	0	0.00
011100200900	Special Adviser Policy And Documentation	0	0.00	0.00	0	0.00
011100201000	Special Adviser Mobilization, Urban And Rural	0	0.00	0.00	0	0.00
011100201100	Special Adviser NGO	0	0.00	0.00	0	0.00
011100201200	Special Assistant Protocol	0	0.00	0.00	0	0.00
011100201300	Senior Special Assistant National Assembly	0	0.00	0.00	0	0.00
011100201400	Special Adviser Development Partnership	0	0.00	0.00	0.00	0.00
011100201500	Special Adviser On Social Investment Programme	0	5,000,000.00	5,000,000.00	0	5,000,000.00
011100201600	Special Adviser On Economic Matters	0	0.00	0.00	0	0.00
011100201700	Office Of The Senior Special Assistant (Special Duties)	0	0.00	0.00	0	0.00
011100201800	SSA (Tourism)		0.00	0.00		0.00
011100300100	Ekiti State Boundary Commission	13,050,422.48	3,000,000.00	16,050,422.48	10,000,000.00	26,050,422.48
011100300200	Boundary Technical Committee	0	2,000,000.00	2,000,000.00	0	2,000,000.00
011100400100	Ekiti State Sustainable Development Goal	18,507,613.70	6,253,922.70	24,761,536.40	50,000,000.00	74,761,536.40
011100400200	Development Relation	0	746,077.30	746,077.30	0	746,077.30
011100400300	CGS To LGAs Track	0	3,000,000.00	3,000,000.00	0	3,000,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	28,283,804.32	1,364,013.45	29,647,817.77	175,000,000.00	204,647,817.77
011100500200	Ekiti State Enterprise Development Agency	0	1,000,000.00	1,000,000.00	0	1,000,000.00
	Ekiti State Mortgage Board		30,000,000.00	30,000,000.00	100,000,000.00	130,000,000.00
011100600100	Ekiti State Emergency Management Agency	17,873,275.92	6,000,000.00	23,873,275.92	57,500,000.00	81,373,275.92
011100600200	Control Monitoring And Disaster Site	0	703,543.78	703,543.78	0	703,543.78
011100700100	Ekiti State Bureau Of Public Procurement	44,425,380.49	12,000,000.00	56,425,380.49	250,000,000.00	306,425,380.49
011100700200	Supervision And Monitoring Of Projects	0	12,000,000.00	12,000,000.00	0	12,000,000.00
011111200600	Maintenance Of Governor's Lodge (Gh&P)	0	1,000,000.00	1,000,000.00	0	1,000,000.00

Ekiti State Government 2024 Proposed Revised/Supplementary Budget - Expenditure by MDA						
Code	**Adminstrative Unit**	**Personnel**	**Overhead**	**Total Recurrent**	**Capital**	**Total Expenditure**
011100800100	Office Of Economic Preservation And General Enforcement	0	600,000.00	600,000.00	0	600,000.00
011102100100	Ekiti State Liaison Office Abuja	14,870,273.71	40,000,000.00	54,870,273.71	5,000,000.00	59,870,273.71
011102100200	Ekiti State Governor's Lodge Abuja	0	3,000,000.00	3,000,000.00	0	3,000,000.00
011102100300	Deputy Governor's Lodge Abuja	0	2,000,000.00	2,000,000.00	0	2,000,000.00
011102100400	Maintenance Of Liaison Office Abuja Staff Qurters	0	3,200,000.00	3,200,000.00	0	3,200,000.00
011102100500	Ekiti State Liaison Office Lagos	16,933,538.85	14,458,542.57	31,392,081.42	35,000,000.00	66,392,081.42
011102100600	Ekiti State Liaison Office Akure	0	2,067,557.23	2,067,557.23	0	2,067,557.23
011103300100	Ekiti State Aid Control Agency	12,680,105.76	12,028,000.00	24,708,105.76	7,212,372.68	31,920,478.44
011101000100	Office Of Transformation Strategy and Delivery	21,192,928.28	30,000,000.00	51,192,928.28	23,000,000.00	74,192,928.28
011101000200	Civil Service Transformation	0	2,700,000.00	2,700,000.00	0	2,700,000.00
	Transformation Monitoring and Compliance		15,000,000.00	15,000,000.00		15,000,000.00
011113200100	Inter-Governmental And Integration Affairs	0.00	5,000,000.00	5,000,000.00	0	5,000,000.00
011111300100	Ekiti State Pension Commission	312,991,272.56	161,194,496.02	474,185,768.58	6,000,000.00	480,185,768.58
011111300200	Pension Transition Arrangement Department	7,389,501,140.84	4,601,750.64	7,394,102,891.48	5,000,000.00	7,399,102,891.48
011111300300	Pension Department	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
011103700100	Muslim Pilgrim Board	9,731,746.99	40,000,000.00	49,731,746.99	15,000,000.00	64,731,746.99
011103800100	Christian Pilgrim Board	14,627,112.12	36,582,122.83	51,209,234.95	0.00	51,209,234.95
011110100100	Bureau Of Special Projects	0	4,522,781.44	4,522,781.44	1,840,000,000.00	1,844,522,781.44
011110500100	Office Of The Chief Of Staff	0	12,405,343.38	12,405,343.38	0	12,405,343.38
011111100100	Public Private Partnership	0	723,645.03	723,645.03	0	723,645.03
011111400100	Chief Press Secretary	0	89,737,726.97	89,737,726.97	0	89,737,726.97
011111200100	General Adminsitration Department	122,788,465.18	685,894,843.99	808,683,309.17	1,090,200,000.00	1,898,883,309.17
011111200200	Petroleum Product Consumer Protection Agency	0	1,033,377.61	1,033,377.61	0	1,033,377.61
011111200300	Utility Service Department	0	1,033,778.61	1,033,778.61	15,000,000.00	16,033,778.61
011111200400	Government Asset Unit	0	1,292,223.27	1,292,223.27	0	1,292,223.27
011111200500	Office Of Chief Of Protocol (Scop)	0	0.00	0.00	0	0.00
011111200700	Secretariat, Office of the Governor	0	11,342,848.69	11,342,848.69	0	11,342,848.69
011111200800	AUDA-NEPAD	0	516,889.31	516,889.31	0	516,889.31
011111200900	OGP Activities	0	1,033,778.61	1,033,778.61	0	1,033,778.61
011111200910	CITIZENSHIP ENGAGEMENT OFFICE	0	2,067,557.23	2,067,557.23	0	2,067,557.23
011111201000	3 SSAs Special Projects (for 3 Senatorial Districts)	0	3,000,000.00	3,000,000.00	0	3,000,000.00
011111201100	SSA Diaspora	0	0.00	0.00	0	0.00
011111201200	SSA Statistics	0	0.00	0.00	0	0.00
011111201300	SSA Development Partnership	0	0.00	0.00	0	0.00
016100000000	**Secretary To The State Government**	**0.00**	**0.00**	0.00	**0.00**	0.00
016100100100	Secretary To The State Government	0	80,000,000.00	80,000,000.00	0.00	80,000,000.00
016101300200	Political And Economic Affairs	1,596,494,911.30	1,000,000,000.00	2,596,494,911.30	1,500,000,000.00	4,096,494,911.30
016101300300	Economic [P & E]	0	1,033,778.61	1,033,778.61	0	1,033,778.61
016101300400	Political And Inter-Party	0	41,063,983.86	41,063,983.86	0.00	41,063,983.86
016101300500	Quarterly Executive	0	502,531.27	502,531.27	0	502,531.27
016101300600	Policy And Strategy	0	502,531.27	502,531.27	0	502,531.27
016101300700	NIREC	0	3,500,000.00	3,500,000.00	0	3,500,000.00
016101300800	Parastatals Affair Department	0	6,000,000.00	6,000,000.00	0	6,000,000.00

016101700100	Cabinet And Special Services	36,727,523.71	78,800,515.55	115,528,039.26	10,000,000.00	125,528,039.26
011100800200	Safe City	0	7,516,183.13	7,516,183.13	0	7,516,183.13
016101700300	Ekiti State Security Trust Fund	0	2,800,000.00	2,800,000.00	0.00	2,800,000.00
016101700400	Maintenance of EXCO Chamber	0	1,968,314.48	1,968,314.48	0	1,968,314.48

Ekiti State Government 2024 Proposed Supplementary Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
011200000000	**Ekiti State House Of Assembly**	**0.00**	**0.00**	0.00	**0.00**	0.00
011200100100	Ekiti State House Of Assembly			0.00		0.00
011200200100	House Of Assembly Service Commission	0	0.00	0.00		0.00
012300000000	**Ministry Of Information And Value Orientation**	**0.00**	**0.00**	0.00	**0.00**	0.00
012300100100	Ministry Of Information And Value Orientation	106,305,445.91	19,735,120.92	126,040,566.83	168,529,282.49	294,569,849.32
012300300100	Broadcasting Service Of Ekiti State	219,180,125.68	69,697,864.85	288,877,990.53	86,777,868.54	375,655,859.07
012500000000	**Head Of Service**	**0.00**	**0.00**	0.00	**0.00**	0.00
012500100100	Head Of Service	0	32,512,911.75	32,512,911.75	5,000,000.00	37,512,911.75
012500500100	Public Service Cordinating Unit	0	1,964,179.37	1,964,179.37	0	1,964,179.37
012500600100	Office Of Establishment And Service Matters	77,480,609.74	45,000,000.00	122,480,609.74	90,000,000.00	212,480,609.74
012500600200	Establishment And Management Services	0	2,500,000.00	2,500,000.00	0	2,500,000.00
012500600300	Staff Matters And Industrial Relations	0	1,200,000.00	1,200,000.00	0	1,200,000.00
012500600400	Labour And Industrial Relation	0	85,566,730.07	85,566,730.07	0	85,566,730.07
012500600500	Hosting Of Public Service Games	0	1,000,000.00	1,000,000.00	0	1,000,000.00
012500600600	Peer Review Programme For HOS And PS Forum	0	3,300,000.00	3,300,000.00	0	3,300,000.00
012500600700	Staff Housing Loan Board	0	600,000.00	600,000.00	0	600,000.00
012500600800	Nigeria Legion	0	2,943,397.44	2,943,397.44	0	2,943,397.44
012500700100	Office Of Capacity Development And Reform	19,101,674.88	100,000,000.00	119,101,674.88	150,000,000.00	269,101,674.88
012500700200	Training And Man Power Department	0	1,200,000.00	1,200,000.00	0	1,200,000.00
012500700300	Staff Development Centre	0	1,200,000.00	1,200,000.00	0	1,200,000.00
014000000000	**Ekiti State Auditor General Office**	**0.00**	**0.00**	0.00	**0.00**	0.00
014000100100	Ekiti State Auditor General Office	94,756,997.87	51,623,774.45	146,380,772.32	200,000,000.00	346,380,772.32
014000100200	Pension And Grautities	0	660,469.67	660,469.67	0	660,469.67
014000100300	Government Account Management Units	0	660,469.67	660,469.67	0	660,469.67
014000100400	Auditing Of Secondary Schools In Ekiti	0	3,962,818.02	3,962,818.02	0	3,962,818.02
014000100500	Monitoring And Special Audit Department	0	1,320,939.34	1,320,939.34	0	1,320,939.34
014000300100	Ekiti State Audit Service Commission		30,000,000.00	30,000,000.00	84,632,850.00	114,632,850.00
014000200100	Auditor General for Local Governments	40,640,550.25	50,000,000.00	90,640,550.25	200,000,000.00	290,640,550.25
014500000000	**Public Complaint Commission/Ombudsman**	**0**	**0.00**	0.00	**0**	0.00
014500100100	Public Complaint Commission	0	516,889.31	516,889.31	0	516,889.31
014700000000	**Ekiti State Civil Service Commission**	**0.00**	**0.00**	0.00	**0.00**	0.00
014700100100	Ekiti State Civil Service Commission	41,330,799.29	50,000,000.00	91,330,799.29	13,500,000.00	104,830,799.29
014700100200	Personnel Department	0	1,240,534.34	1,240,534.34	0	1,240,534.34
014700100300	Appointment Department	0	1,240,534.34	1,240,534.34	0	1,240,534.34
014800100100	Ekiti State Independent Electoral Commission	88,999,411.00	22,000,000.00	110,999,411.00	100,000,000.00	210,999,411.00
020000000000	**Economic Sector**	**3,688,038,535.56**	**25,966,073,410.79**	**29,654,111,946.35**	**51,152,676,800.70**	**80,806,788,747.05**
021500000000	**Ministry Of Agriculture And Food Security**	**0.00**	**0.00**	0.00	**0.00**	0.00
021500100100	Ministry Of Agriculture And Food Security	452,372,507.43	21,100,929.12	473,473,436.55	800,000,000.00	1,273,473,436.55

021510200100	Agricultural Development Programme	163,423,419.54	30,597,102.89	194,020,522.43	55,000,000.00	249,020,522.43
021510900100	Ekiti State Forestry Commission	93,549,401.99	6,824,752.85	100,374,154.84	55,000,000.00	155,374,154.84
Ekiti State Government 2024 Proposed Supplementary Budget - Expenditure by MDA						
Code	**Adminstrative Unit**	**Personnel**	**Overhead**	**Total Recurrent**	**Capital**	**Total Expenditure**
021511000100	Fountain Marketing Agricultural Agency	43,043,595.59	3,000,000.00	46,043,595.59	40,000,000.00	86,043,595.59
021511500100	Monitoring And Task Force On Forestry Activities	0	1,033,778.61	1,033,778.61	0	1,033,778.61
021511600100	FADAMA Project	0	666,111.63	666,111.63	655,000,000.00	655,666,111.63
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	19,597,369.59	20,000,000.00	39,597,369.59	20,000,000.00	59,597,369.59
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (RAAMP)	0	3,165,947.01	3,165,947.01	60,242,435.65	63,408,382.66
022000000000	**Ministry Of Finance & Economic Development**	**0.00**	**0.00**	0.00	**0.00**	0.00
022000100100	Ministry Of Finance	81,277,545.96	8,919,752,481.69	9,001,030,027.65	540,228,950.53	9,541,258,978.18
022000100200	State Revenue And Investment	0	1,757,423.64	1,757,423.64	0	1,757,423.64
022000100300	Fiscal Committee Secretariat	0	9,304,007.53	9,304,007.53	0	9,304,007.53
022000100400	Expenditure Department	0	3,618,225.15	3,618,225.15	0	3,618,225.15
022000100500	State Finance Department	0	2,584,446.54	2,584,446.54	0	2,584,446.54
022000100600	State Wide Revenue Committee	0	4,652,003.77	4,652,003.77	0	4,652,003.77
022000100700	State Fiscal Efficiency Unit	0	2,584,446.54	2,584,446.54	0	2,584,446.54
022000100800	Community Of Public Finance Committee	0	2,584,446.54	2,584,446.54	0	2,584,446.54
022000100900	SFTAS Related Activities	0	2,584,446.54	2,584,446.54	0	2,584,446.54
022000200100	Debt Management Office	0	2,377,690.81	2,377,690.81	0	2,377,690.81
022000700100	Office Of The Accountant General	1,221,291,406.86	14,246,222,096.70	15,467,513,503.56	350,407,408.38	15,817,920,911.94
022000700200	Main Accounts Department	0	3,000,000.00	3,000,000.00	0	3,000,000.00
022000700300	IPSAS Streering Coommittee	0	1,440,000.00	1,440,000.00	0	1,440,000.00
022000700400	Central Pay Office	0	1,800,000.00	1,800,000.00	0	1,800,000.00
022000700500	Management Services Department	0	4,400,000.00	4,400,000.00	0	4,400,000.00
022000700600	Implementation Of Treasury Single Accounts	0	5,400,000.00	5,400,000.00	0	5,400,000.00
022000700700	Funds Management	0	3,000,000.00	3,000,000.00	0	3,000,000.00
022000700800	State Integrated Financial Management	0	3,000,000.00	3,000,000.00	0	3,000,000.00
022000700900	Projects Financial Management Units	0	3,000,000.00	3,000,000.00	0	3,000,000.00
21010105	CORPERS ALLOWANCE					
21010106	REPATRIATION	0.00				
21010107	LOCUM/INTERN	0.00				
21010108	LEAVE BONUS	0.00				
022000701000	Nigerian Civil Defence Corps	0	8,055,189.00	8,055,189.00	0	8,055,189.00
022000701100	Central Internal Audit	16,672,767.92	25,000,000.00	41,672,767.92	19,438,676.32	61,111,444.24
022000800100	Ekiti State Internal Revenue Service		1,500,000,000.00	1,500,000,000.00	800,000,000.00	2,300,000,000.00
022000800200	Signage And Advertisement Agency	17,295,569.30	22,500,000.00	39,795,569.30	16,857,448.46	56,653,017.76
022000800300	Ekiti State Lotteries Commission		12,000,000.00	12,000,000.00	89,000,000.00	101,000,000.00
022200000000	**Ministry Of Trade And Industries**	**0.00**	**0.00**	0.00	**0.00**	0.00
022200100100	Ministry Of Trade And Industries	194,784,612.11	15,000,000.00	209,784,612.11	1,757,000,000.00	1,966,784,612.11
022200100200	Steering Committee On Social Investment	0	2,189,600.54	2,189,600.54	0	2,189,600.54
022200600100	Cooperative Department & Coop. College Ijero Ekiti	0	1,000,000.00	1,000,000.00	0	1,000,000.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	0	3,609,610.33	3,609,610.33	293,000,000.00	296,609,610.33

022201000100	Monitoring And Supervision Of Cooperative Societies	0	600,000.00	600,000.00	0	600,000.00

Ekiti State Government 2024 Proposed Supplementary Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
022201800100	State Cooperative Advisory Board	0	600,000.00	600,000.00	0	600,000.00
022205200300	Social Investment Coordinating Office		8,000,000.00	8,000,000.00		8,000,000.00
022205200100	Ekiti State Investment Promotion Agency	0	20,000,000.00	20,000,000.00	86,934,215.27	106,934,215.27
022205200200	Ekiti State Community and Social Development Agency	0	-	0.00	1,000,000,000.00	1,000,000,000.00
022205200300	Ekiti State Social Investment Coordinating Office	0	-	0.00	850,000,000.00	850,000,000.00
022700000000	**Bureau Of Employment, Labour And Productivity**	**0.00**	**0.00**	0.00	**0.00**	0.00
022700100100	Bureau Of Employment, Labour And Productivity	10,672,135.76	25,600,000.00	36,272,135.76	143,000,000.00	179,272,135.76
022700500100	Ekiti State Social Security Scheme	0	1,447,290.06	1,447,290.06	0	1,447,290.06
022700600100	Human Capital Development	0	1,904,556.29	1,904,556.29	0	1,904,556.29
022700700100	Job Creation And Employment Agency	10,702,492.53	1,574,000.00	12,276,492.53	200,000,000.00	212,276,492.53
022700700200	Ekiti State Employment Automation Centre	0.00	452,278.14	452,278.14		452,278.14
022800000000	**Bureau Of Information, Communication And Technology (ICT)**	**0.00**	**0.00**	0.00	**0.00**	0.00
022800100100	Bureau Of Information, Communication & Technology (ICT)	26,327,278.63	42,702,554.73	69,029,833.36	150,000,000.00	219,029,833.36
023100000000	**Ekiti State Electricity Board**	**0.00**	**0.00**	0.00	**0.00**	0.00
023100100100	Ekiti State Electricity Board	89,627,432.67	500,000,000.00	589,627,432.67	1,000,000,000.00	1,589,627,432.67
023100100200	Monitoring Of Government House Premises/Town	0	0.00	0.00	0	0.00
023100100300	Ekiti State Office Of Energy Matters	0	1,500,000.00	1,500,000.00	5,000,000.00	6,500,000.00
023300000000	**Ekiti State Mineral Resources Development Agency**	**0.00**	**0.00**	0.00	**0.00**	0.00
023300100100	Ekiti State Mineral Resources Development Agency	16,848,338.94	3,972,868.65	20,821,207.59	73,500,000.00	94,321,207.59
023305100100	Mineral Resources And Environmental Committee	0	1,809,112.58	1,809,112.58	0	1,809,112.58
023400000000	**Ministry Of Works And Transportation**	**0.00**	**0.00**	0.00	**0.00**	0.00
023400100100	Ministry Of Works And Transportation	264,189,303.14	7,135,114.46	271,324,417.60	15,250,000,000.00	15,521,324,417.60
023400100200	Planning Reseach And Statistics	0	516,889.31	516,889.31	0	516,889.31
023400100300	Ekiti State Traffic Management Agency	39,690,873.37	7,849,488.20	47,540,361.57	140,000,000.00	187,540,361.57
023400100400	Ekiti State Public Works Corporation	31,198,570.82	4,000,000.00	35,198,570.82	600,000,000.00	635,198,570.82
023400100401	Monitoring of Ekiti State Township Roads		0.00	0.00		0.00
	Ministry Of Transportation		20,000,000.00	20,000,000.00		20,000,000.00
023400100500	Department Of Public Transportation	0	1,033,778.61	1,033,778.61	0	1,033,778.61
023405800100	Ekiti State International Cargo Airport	0	1,615,279.09	1,615,279.09	0	1,615,279.09
023600000000	**Ministry Of Arts, Culture And Tourism**	**0.00**	**0.00**	0.00	**0.00**	0.00
023600100100	Ministry Of Arts, Culture And Tourism Development	95,282,398.52	30,530,928.42	125,813,326.94	350,000,000.00	475,813,326.94
023600100200	Tourism Department	0	1,969,167.45	1,969,167.45	0	1,969,167.45
023600100300	Council For Art And Culture	0	1,615,279.09	1,615,279.09	0	1,615,279.09
023800000000	**Ministry Of Budget And Economic**	**0.00**	**0.00**	0.00	**0.00**	0.00

023800100100	Ministry Of Budget And Economic Planning	87,207,028.36	120,003,614.78	207,210,643.14	20,891,067,666.09	21,098,278,309.23
023800100200	Multi-Lateral Department	0	1,200,000.00	1,200,000.00	0	1,200,000.00
023800100300	Project Evaluation Committee	0	900,000.00	900,000.00	0	900,000.00

Ekiti State Government 2024 Proposed Supplementary Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
023800100400	Economic Development Council	0	1,200,000.00	1,200,000.00	0	1,200,000.00
023800100500	Devt. Planning & Strategy Committee	0	600,000.00	600,000.00	0	600,000.00
023800100600	Budget Department	0	5,000,000.00	5,000,000.00	0	5,000,000.00
023800100700	Budget Monitoring Committee	0	3,000,000.00	3,000,000.00	0	3,000,000.00
023800100800	State Projects Monitoring & Evaluation	0	1,500,000.00	1,500,000.00	0	1,500,000.00
023800100900	Sustainable IGR Committee	0	3,000,000.00	3,000,000.00	0	3,000,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	0	1,000,000.00	1,000,000.00	0	1,000,000.00
023800101100	Medium Term Expenditure Framework Secretariat	0	1,033,778.81	1,033,778.81	0	1,033,778.81
023800101200	State Committee On Food & Nutrition	0	800,000.00	800,000.00	0	800,000.00
023800101300	Budget Tracking And Automation	0	516,889.31	516,889.31	0	516,889.31
023800101400	Home Grown School Feeding	0	4,652,003.77	4,652,003.77	0	4,652,003.77
023800101500	Activities Of The National Cash Transfer Office	0	258,444.65	258,444.65	0	258,444.65
023800101600	National Social Safety Net Programme (NASSP)	0	900,000.00	900,000.00	0	900,000.00
023800101700	Interface with Allied Body on FSP/MTEF	0	2,067,557.23	2,067,557.23	0	2,067,557.23
023800101800	N-Power	0	258,444.65	258,444.65	0	258,444.65
023800101900	Budget Reconciliation Committee	0	1,016,889.31	1,016,889.31	0	1,016,889.31
023800102000	IPSAS Platform Development And Related Activities	0	2,067,557.23	2,067,557.23	0	2,067,557.23
023800102100	NEC And Other Related Activities	0	3,000,000.00	3,000,000.00	0	3,000,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	0	1,200,000.00	1,200,000.00	0	1,200,000.00
023800102300	Automated Project Monitoring Information System	0	516,889.31	516,889.31	0	516,889.31
023800102400	Project Monitoring Committee	0	2,500,000.00	2,500,000.00	0	2,500,000.00
023800102600	State CARES Cordinating Units (SCCU)		1,000,000.00	1,000,000.00		1,000,000.00
023800102500	Newly Created MDAs	0	62,093,320.43	62,093,320.43	0	62,093,320.43
023800102901	Activities and Coordination State Development Plan		0.00	0.00		0.00
023800102800	Performance Managerment		10,000,000.00	10,000,000.00		10,000,000.00
023800102900	Steering Committee On National Social Safety Net Programme (NASSP)		500,000.00	500,000.00		500,000.00
023800102700	State Operations Coordinating Unit (SOCU)	0	1,000,000.00	1,000,000.00	-	1,000,000.00
023800200100	State Bureau Of Statistics	35,335,860.70	15,000,000.00	50,335,860.70	385,000,000.00	435,335,860.70
025000100100	Fiscal Responsibility Commission	13,934,715.05	9,000,000.00	22,934,715.05	15,000,000.00	37,934,715.05
025000100200	Monitoring And Evaluation (Fiscal Respeonsibility Commission)	0	2,404,556.29	2,404,556.29	0	2,404,556.29
025200100100	Ekiti State Water Coorporation	207,804,210.12	20,000,000.00	227,804,210.12	500,000,000.00	727,804,210.12
025200100200	State Rural Water Supply And Sanitation Agency	40,706,745.75	3,000,000.00	43,706,745.75	1,300,000,000.00	1,343,706,745.75
025300000000	**Ministry Of Housing And Urban**	**0.00**	**0.00**	0.00	**0.00**	0.00
025300100100	Ministry Of Housing And Urban Development	96,422,852.95	13,549,156.40	109,972,009.35	300,000,000.00	409,972,009.35
025300100200	Planning Permit Agency	0	477,308.13	477,308.13	0	477,308.13
025300100300	Physical Planning And Development Matters	0	516,889.31	516,889.31	0	516,889.31
025300100400	Deeds Registry	0	500,000.00	500,000.00	0	500,000.00

025301000100	Ekiti State Housing Corporation	95,352,805.62	17,174,475.11	112,527,280.73	150,000,000.00	262,527,280.73
026000000000	**Bureau Of Lands**	**0.00**	**0.00**	0.00	**0.00**	0.00
026000100100	Bureau Of Lands	68,437,661.74	21,203,088.04	89,640,749.78	430,000,000.00	519,640,749.78
000000000000	Geospatial Data		2,000,000.00	2,000,000.00		2,000,000.00

Ekiti State Government 2024 Proposed Supplementary Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
026000100200	Office Of Surveyor General	38,616,618.12	2,360,332.45	40,976,950.57	100,000,000.00	140,976,950.57
026000100300	Control Monitoring And Field Charting	-	600,000.00	600,000.00	0	600,000.00
026000100400	Urban Renewal Agency	16,316,887.85	1,000,000.00	17,316,887.85	1,300,000,000.00	1,317,316,887.85
026100000000	**Ministry Of Infrastructure And Public Utilities**	**0.00**	**0.00**	0.00	**0.00**	**0.00**
026100100100	Ministry Of Infrastructure And Public Utilities	100,056,128.63	25,000,000.00	125,056,128.63	312,000,000.00	437,056,128.63
026100100500	Water Supply, Sanitation and Hygiene Dept		5,168,893.07	5,168,893.07		5,168,893.07
026100100200	Ekiti State Fire Services	0	3,600,000.00	3,600,000.00	0	3,600,000.00
026100100300	Transmission Company Of Nigeria Projects (TCN)	0	3,000,000.00	3,000,000.00	0	3,000,000.00
026100100400	Ekiti State Water Sector Regulatory Agency	0	2,500,000.00	2,500,000.00	70,000,000.00	72,500,000.00
030000000000	**Law & Justice Sector**	**237,792,623.33**	**176,618,225.15**	**414,410,848.48**	**332,710,313.71**	**747,121,162.19**
031800000000	**Judicial Council**	**-**	**0.00**	**0.00**	**0.00**	**0.00**
031800100100	The Judiciary	0		0.00		0.00
031801100100	Ekiti State Judicial Service Commission	0		0.00		0.00
032600000000	**Ministry Of Justice**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
032600100100	Ministry Of Justice	229,239,093.56	170,000,000.00	399,239,093.56	107,569,013.08	506,808,106.64
032600100200	Ekiti State Citizen's Right	0	2,500,000.00	2,500,000.00	0.00	2,500,000.00
032600100300	Office Of Public Defender	8,553,529.77	2,050,667.92	10,604,197.69	25,000,000.00	35,604,197.69
032600100400	Ekiti State Law Reform Commission	0	2,067,557.23	2,067,557.23	200,141,300.63	202,208,857.86
040000000000	**Regional**	**14,259,516.95**	**49,735,000.00**	**63,994,516.95**	**18,000,000.00**	**81,994,516.95**
045100000000	**Ministry Of Regional And Special Duties**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
045102100100	Ministry Of Regional and Special Duties	14,259,516.95	8,000,000.00	22,259,516.95	18,000,000.00	40,259,516.95
045102100200	Serve EKS Streeting Committee	-	185,000.00	185,000.00	0	185,000.00
045102100300	Serve EKS	-	1,550,000.00	1,550,000.00	0	1,550,000.00
045102100400	Subvention To DAWN Commission	-	40,000,000.00	40,000,000.00	0	40,000,000.00
	Ministry Of Special Duties		5,000,000.00	5,000,000.00		5,000,000.00
050000000000	**Social Sector**	**15,824,343,873.41**	**15,979,693,018.08**	**31,804,036,891.49**	**7,981,658,745.08**	**39,785,695,636.57**
051300000000	**Ministry Of Youth And Sport**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
051300100100	Ministry Of Youth And Sport Development	23,059,226.24	12,000,000.00	35,059,226.24	72,640,310.28	107,699,536.52
051300100200	Ekiti State United Football Club	-	88,000,000.00	88,000,000.00	0	88,000,000.00
051300100300	Ekiti Queens Football Club	-	28,148,930.20	28,148,930.20	0	28,148,930.20
051305100100	Youth Development	-	1,300,000.00	1,300,000.00	0	1,300,000.00
051305200100	Ekiti State Sport Council	75,316,998.90	44,339,769.85	119,656,768.75	53,415,271.49	173,072,040.24
051305300100	Ekiti State Office Of Disability	23,001,994.99	52,768,242.27	75,770,237.26	177,558,608.65	253,328,845.91
051400000000	**Ministry Of Women Affairs and Social Development**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
051400100100	Ministry Of Women Affairs and Social Development	84,548,837.33	88,000,000.00	172,548,837.33	532,675,825.89	705,224,663.22
051400200100	Women Development Centre	-	600,000.00	600,000.00	0	600,000.00
051400300100	State Child's Right Implementation	-	1,200,000.00	1,200,000.00	0	1,200,000.00
051400400100	Government Pupils In Children Home Nur/Pry	-	1,200,000.00	1,200,000.00	0	1,200,000.00
051400500100	Sexual Assulted Centre (SAC)	-	1,200,000.00	1,200,000.00	0	1,200,000.00
051400600100	Gender Empowernment And Social Mobilization	-	0.00	0.00	0	0.00
051700000000	**Ministry Of Education, Science And Technology**	**0.00**	**0.00**	0.00	**0.00**	0.00

051700100100	Ministry Of Education, Science And Technology	575,609,553.09	1,203,135,634.00	1,778,745,187.09	355,000,000.00	2,133,745,187.09
051700100200	Monitoring Of Public Schools	-	1,163,000.94	1,163,000.94	0	1,163,000.94
051700100300	Monitoring Of Technical Colleges	-	452,278.14	452,278.14	0	452,278.14
051700100400	Ekiti State Libabry Board	20,322,801.09	3,900,000.00	24,222,801.09	50,000,000.00	74,222,801.09
051700100500	Education Trust Fund	21,136,815.92	1,240,534.34	22,377,350.26	10,500,000.00	32,877,350.26

Ekiti State Government 2024 Proposed Supplementary Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
051700100600	State Universal Basic Education Board (SUBEB)	387,663,027.17	37,905,215.87	425,568,243.04	1,000,000,000.00	1,425,568,243.04
051700100700	SUBEB Staff Housing Loans Board	0	387,666.98	387,666.98	0	387,666.98
051701000100	Agency For Adult And Non Formal Education	32,977,337.34	3,600,000.00	36,577,337.34	30,700,000.00	67,277,337.34
051702600100	School Of Agriculture And Enterprise Agency	9,267,518.47	1,080,000.00	10,347,518.47	20,800,000.00	31,147,518.47
051702600200	Ekiti State University	-	6,105,662,552.14	6,105,662,552.14	100,000,000.00	6,205,662,552.14
051702600300	Bamidele Olumilua University Of Education	-	3,015,183,055.21	3,015,183,055.21	200,000,000.00	3,215,183,055.21
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	-	475,014,440.94	475,014,440.94	100,000,000.00	575,014,440.94
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	-	578,202,437.34	578,202,437.34	400,000,000.00	978,202,437.34
051705300100	Ekiti State Board For Technical And Vocational Education	138,357,347.43	66,435,509.87	204,792,857.30	291,154,133.75	495,946,991.05
051705400100	Ekiti State Scholarship Board	11,475,089.76	150,000,000.00	161,475,089.76	3,800,000.00	165,275,089.76
051705500100	Ekiti State Teaching Service Commission	10,163,273,526.41	45,000,000.00	10,208,273,526.41	20,600,000.00	10,228,873,526.41
051705500200	Office Of The Tutor General (Ekiti Central Senatorial District)	-	600,000.00	600,000.00	0	600,000.00
051705500300	Office Of The Tutor General (Ekiti South Senatorial District)	-	600,000.00	600,000.00	0	600,000.00
051705500400	Office Of The Tutor General (Ekiti North Senatorial District)	-	600,000.00	600,000.00	0	600,000.00
051705600100	Teaching Service Commision Loans Board	-	600,000.00	600,000.00	0	600,000.00
051705600200	Secondary Schools Non-Teaching Staff (TSC)	126,874,673.17	0	126,874,673.17	0	126,874,673.17
052100000000	**Ministry Of Health And Human Services**	**0.00**	**0.00**	0.00	**0.00**	**0.00**
052100100100	Ministry Of Health And Human Services	288,509,779.40	12,000,000.00	300,509,779.40	2,520,244,952.00	2,820,754,731.40
052100200100	Ekiti State Health Insurance Scheme	21,265,853.32	540,000.00	21,805,853.32	546,259,138.66	568,064,991.98
052100200200	Ekiti State Health Insurance Scheme Committee Members	-	540,000.00	540,000.00	0	540,000.00
052100300100	Primary Healthcare Development	118,214,799.29	7,000,000.00	125,214,799.29	53,492,952.68	178,707,751.97
052100400100	Maintenance Of Health Data Bank	-	600,000.00	600,000.00	0	600,000.00
052100500100	Monitoring Of Health Centre	-	258,444.65	258,444.65	0	258,444.65
052102600100	Ekiti State University Teaching Hospital	-	3,437,114,919.69	3,437,114,919.69	217,766,192.68	3,654,881,112.37
052110200100	Hospital Management Board	3,452,905,060.66	140,000,000.00	3,592,905,060.66	15,550,098.68	3,608,455,159.34
052110300100	Medical Mission	0	452,278.14	452,278.14	0	452,278.14
052110400100	Ekiti Drugs Health Supplies Management (EKSDMA)	19,676,872.34	1,200,000.00	20,876,872.34	32,329,818.68	53,206,691.02
053500000000	**Ministry Of Environment**	**0.00**	**0.00**	0.00	**0.00**	0.00
053500100100	Ministry Of Environment	76,332,435.61	31,419,403.71	107,751,839.32	60,171,441.64	167,923,280.96
053500100200	Monthly Sanitation Exercise	0	10,000,000.00	10,000,000.00	0	10,000,000.00
053500200200	Monitoring And Task Force On Forest Activities	0	0.00	0.00	0	0.00
053501600100	State Environmental Protection Agency	18,635,158.22	2,400,000.00	21,035,158.22	153,000,000.00	174,035,158.22
053505300100	Ekiti State Waste Management Authority	26,796,070.43	262,366,791.16	289,162,861.59	500,000,000.00	789,162,861.59
055100000000	**Ministry Of Local Government Affairs**	**0.00**	**0.00**	0.00	**0.00**	0.00
055100100100	Ministry Of Local Government Affairs	50,587,120.55	3,000,000.00	53,587,120.55	50,000,000.00	103,587,120.55
055100200100	Bureau Of Chieftaincy Affairs	25,055,394.22	6,000,000.00	31,055,394.22	10,000,000.00	41,055,394.22

055100200200	Ekiti State Council Of Obas	0	30,781,912.64	30,781,912.64	0	30,781,912.64
055100300100	Bureau Of Rural And Community Development	33,480,582.06	20,000,000.00	53,480,582.06	404,000,000.00	457,480,582.06
055100300200	Community Development	0	2,000,000.00	2,000,000.00	0	2,000,000.00
055100300300	Rural Development	0	2,500,000.00	2,500,000.00	0	2,500,000.00

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EKITI STATE NIGERIA

EKITI STATE JUDICIARY

NCOA COMPLIANT

2024 PROPOSED ESTIMATES

REVENUE / EXPENDTURE DETAILS

Ekiti State Government 2024 Budget Estimates: 031800100100 - The Judiciary - Revenue Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**Actual January - August., 2023**	**2024 Proposed Estimates**
1	***Revenue***	***43,538,433.02***	***19,195,058.98***	***50,000,000.00***
12	***Independent Revenue***	***43,538,433.02***	***19,195,058.98***	***50,000,000.00***
1202	**Non-Tax Revenue**	**43,538,433.02**	**19,195,058.98**	**50,000,000.00**
120204	**Fees - General**	**23,538,433.02**	**16,660,208.98**	**33,538,433.02**
12020401	Court Fees	23,538,433.02	16,660,208.98	33,538,433.02
120205	**Fines - General**	**20,000,000.00**	**2,534,850.00**	**16,461,566.98**
12020502	Court Fines	20,000,000.00	2,534,850.00	16,461,566.98

Ekiti State Government 2024 Budget Estimates: 031801100100 - Ekiti State Judicial Service Commission - Revenue Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**Actual January - August., 2023**	**2024 Proposed Estimates**
1	***Revenue***	***400,809.75***	***438,250.00***	***1,000,000.00***
12	***Independent Revenue***	***400,809.75***	***438,250.00***	***1,000,000.00***
1202	**Non-Tax Revenue**	**400,809.75**	**438,250.00**	**1,000,000.00**
120204	**Fees - General**	**300,000.00**	**418,250.00**	**900,000.00**
12020401	Court Fees	0.00	0.00	0.00
12020483	Oath Fees	30,000.00	75,250.00	200,000.00
12020417	Annual Renewal of Fee - Others	270,000.00	343,000.00	700,000.00
120206	**Sales - General**	**100,809.75**	**20,000.00**	**100,000.00**
12020617	Sales Of Other Forms	100,809.75	20,000.00	100,000.00

2024 Budget Estimates: 031801100100 - Ekiti State Customary Court of Appeal - Revenue Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**Actual January - August., 2023**	**2024 Proposed Estimates**
1	***Revenue***	***-***	***218,520.00***	***600,000.00***
12	***Independent Revenue***	***-***	***218,520.00***	***600,000.00***
1202	**Non-Tax Revenue**	**-**	**218,520.00**	**600,000.00**
120204	**Fees - General**	**-**	**218,520.00**	**350,000.00**
12020401	Court Fees	0.00	218,520.00	350,000.00
120205	**Fines - General**	**-**	**-**	**250,000.00**
12020502	Court Fines	0.00	-	250,000.00
120206	**Sales - General**	**0.00**	**0.00**	**0.00**
12020617	Sales Of Other Forms	0.00	0.00	0.00

Ekiti State Government 2024 Budget Estimates: 031800100100 - The Judiciary - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**Actual January - August., 2023**	**2024 Proposed Estimates**
2	***Expenditures***	***2,167,993,048.01***	***1,493,410,790.67***	***2,129,933,048.01***
22	***Other Recurrent Costs***	***1,589,933,048.01***	***915,404,790.67***	***1,889,933,048.01***
2204	**Grants And Contributions General**	**1,589,933,048.01**	**915,404,790.67**	**1,889,933,048.01**
220401	**Local Grants And Contributions**	**1,589,933,048.01**	**915,404,790.67**	**1,889,933,048.01**
22040102	Grants To Parastatals And Tertiary Ins	1,589,933,048.01	915,404,790.67	1,889,933,048.01
23	***Capital Expenditure***	***578,060,000.00***	***578,006,000.00***	***240,000,000.00***
2301	**Fixed Assets Purchased**	**578,060,000.00**	**578,006,000.00**	**165,000,000.00**

230101	**Purchase Of Fixed Assets - General**	**578,060,000.00**	**578,006,000.00**	**165,000,000.00**
23010119	#REF!	578,060,000.00	578,006,000.00	165,000,000.00
23010119	#REF!	-	-	-
2302	**Construction / Provision**	**-**	**-**	**-**
230201	**Construction / Provision Of Fixed Ass**	**-**	**-**	**-**
23020101	#REF!	-	-	-
2305	**#REF!**	**-**	**-**	**75,000,000.00**
230501	**#REF!**	**-**	**-**	**75,000,000.00**
23050101	#REF!	-	-	75,000,000.00
2305	**Other Capital Projects**	**-**	**-**	**-**
230501	**Acquisition Of Non Tangible Assets**	**-**	**-**	**-**
23050101	#REF!	-	-	-

Ekiti State Government 2024 Budget Estimates: 031801100100 - Ekiti State Judicial Service Commission - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**Actual January - August., 2023**	**2024 Proposed Estimates**
2	***Expenditures***	***516,966,999.47***	***94,838,807.55***	***566,966,999.47***
22	***Other Recurrent Costs***	***366,966,999.47***	***94,838,807.55***	***466,966,999.47***
2204	**Grants And Contributions General**	**366,966,999.47**	**94,838,807.55**	**466,966,999.47**
220401	**Local Grants And Contributions**	**366,966,999.47**	**94,838,807.55**	**466,966,999.47**
22040102	Grants To Parastatals And Tertiary Institution	366,966,999.47	94,838,807.55	466,966,999.47
23	***Capital Expenditure***	***150,000,000.00***	***-***	***100,000,000.00***
2301	**Fixed Assets Purchased**	**130,000,000.00**	**-**	**60,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**130,000,000.00**	**-**	**60,000,000.00**
23010119	#REF!	100,000,000.00	-	40,000,000.00
23010105	#REF!	30,000,000.00	-	20,000,000.00
2305	**#REF!**	**20,000,000.00**	**-**	**40,000,000.00**
230501	**#REF!**	**20,000,000.00**	**-**	**40,000,000.00**
23050101	#REF!	20,000,000.00	-	40,000,000.00

2024 Budget Estimates: 031801100100 - Ekiti State Customary Court of Appeal - Expenditure Summary by Economic				
Code	**Description**	**2023 Approved Supplementary Estimates**	**Actual January - May, 2023**	**2024 Proposed Estimates**
2	***Expenditures***	***500,000,000.00***	***193,253,955.06***	***500,000,000.00***
22	***Other Recurrent Costs***	***500,000,000.00***	***193,253,955.06***	***500,000,000.00***
2204	**Grants And Contributions General**	**500,000,000.00**	**193,253,955.06**	**500,000,000.00**
220401	**Local Grants And Contributions**	**500,000,000.00**	**193,253,955.06**	**500,000,000.00**
22040102	Grants To Parastatals And Tertiary Institution	500,000,000.00	193,253,955.06	500,000,000.00
23	***Capital Expenditure***	***150,000,000.00***	***-***	***71,000,000.00***
2301	**Fixed Assets Purchased**	**100,000,000.00**	**-**	**61,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**100,000,000.00**	**-**	**61,000,000.00**
23010119	#REF!	100,000,000.00	-	61,000,000.00
2305	**#REF!**	**20,000,000.00**	**-**	**-**
230501	**#REF!**	**20,000,000.00**	**-**	**-**
23050101	#REF!	20,000,000.00	-	-
2305	**Other Capital Projects**	**30,000,000.00**	**-**	**10,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**30,000,000.00**	**-**	**10,000,000.00**
23050101	#REF!	30,000,000.00	-	10,000,000.00

Ekiti State Government 2024 Budget Estimates: 031800100100 - The Judiciary - Projects				
Programme Code	**Project Description**	**2023 Approved Supplementary Estimates**	**Actual January - August., 2023**	**2024 Proposed Estimates**
Total		***578,060,000.00***	***578,006,000.00***	***240,000,000.00***

130000050104	Rehabilitation of High Court building across the State.	-	0	15,000,000.00
130000050106	Renovation of High Court/Magistrate Courts.	-	0	60,000,000.00
130000040103	Purchase of 4 numbers of Toyota Prado Jeep	578,060,000.00	578,006,000.00	165,000,000.00
050000010161	Purchase of 1000 Law Books and Reports	-	0	-
140000030148	Purchase of 5 nos of Hp Computer Set, 5 nos of Hp Laptop, 2 Photocopier Machine, 2 nos Air Conditioner, 5 Table and 5 Chairs	-	0	-
131300030190	Completion of High Court Complex	-	0	-

Ekiti State Government 2024 Budget Estimates: 031801100100 - Ekiti State Judicial Service Commission - Projects

Programme Code	Project Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
Total		***150,000,000.00***	***0.00***	***100,000,000.00***
130000040103	Purchase of vehicles: 2 Toyota Camry, 1 Hillux Bus , 2 Toyota Corrola	100,000,000.00	0	40,000,000.00
130000040104	Rehabilitation of Office Building at Judicial Service Commission, Ado Ekiti	20,000,000.00		40,000,000.00
130000030177	Purchase of (a) 3 Set of Hp Computer & 3 Hp Printer, (b) 5 Units of Air Conditioner © 5 Smart Televisions	30,000,000.00	0	20,000,000.00

Ekiti State Government 2024 Budget Estimates: 031801100100 - Customary Court of Appeal - Projects

Programme Code	Project Description	2023 Approved Supplementary Estimates	Actual January - August., 2023	2024 Proposed Estimates
Total		***150,000,000.00***	***0.00***	***131,000,000.00***
130000040105	Building of the Customary Court (Lower Court) for legally Qualified President and Assesors Ado Ekiti	20,000,000.00	0	
	Purchase of Power generator set (Generator and Solar)			5,000,000.00
	Purchase of security equipment			2,500,000.00
	Construction of 10 more offices and boreholes at the headquarters			30,000,000.00
	Renovation and furnishing of 38 Customary Court buildings across the State			20,000,000.00
	Purchase of fire fighting equipment			2,500,000.00
130000040106	Purchase of Vehicle: (a) One Prado Jeep (b) Two Hillux Bus © Two Toyota Corrola	100,000,000.00		61,000,000.00
130000040107	Purchase of Law Book	30,000,000.00	0	10,000,000.00

EXTERNAL FINANCE ON 2023 PROPOSED ESTIMATES

S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Proposed Supplementary, 2023	Actual Draw Down Jan - August, 2023	Actual GCCC Jan - August, 2023	Draw Down Proposed Estimates, 2024	GCCC Proposed Estimates, 2024	Draw Down + GCCC 2024 Proposed Estiamtes
	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES							
1	Livestock Productivity and Resilience Support Project (L-PRES)		535,000,000.00		-	475,000,000.00	60,000,000.00	535,000,000.00
2	National Livestock Transformation Plan	Grant	320,000,000.00	-	-	300,000,000.00	20,000,000.00	320,000,000.00
3	Rural Access and Agricultural Marketing Project (RAAMP)		2,894,144,763.64	-	200,000,000.00	1,572,773,563.64	1,321,371,200.00	2,894,144,763.64
Sub Total:			**3,749,144,763.64**	**-**	**200,000,000.00**	**2,347,773,563.64**	**1,401,371,200.00**	**3,749,144,763.64**
	EKITI STATE MICRO-FINANCE AND ENTERPRISE DEVELOPMENT AGENCY							-
1	USADF		1,176,860,000.00			588,430,000.00	588,430,000.00	1,176,860,000.00
Sub Total:			1,176,860,000.00	**-**	**-**	**588,430,000.00**	**588,430,000.00**	**1,176,860,000.00**
	MINISTRY OF HEALTH AND HUMAN SERVICES							-
1	State Technical Committee on Female Gential Mutilation (FGM)	Grant	5,000,000.00	2,500,000.00	2,000,000.00	3,000,000.00	2,000,000.00	5,000,000.00
2	UNICEF		-	-		-	-	-
3	Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Service (IMPACT) Projects		587,663,847.50	1,831,628,000.00	-	541,713,847.50	45,950,000.00	587,663,847.50
6	Covid-19 Preparedness and Response Project (CoPREP)		401,271,407.00			370,007,407.00	31,264,000.00	401,271,407.00
Sub Total:			**993,935,254.50**	**1,834,128,000.00**	**2,000,000.00**	**914,721,254.50**	**79,214,000.00**	**993,935,254.50**
S/N	**Project Description**	**(Loan or Grants)**	**Draw Down + GCCC Proposed Supplementary, 2023**	**Actual Draw Down Jan - August, 2023**	**Actual GCCC Jan - August, 2023**	**Draw Down Proposed Estimates, 2024**	**GCCC Proposed Estimates, 2024**	**Draw Down + GCCC 2024 Proposed Estiamtes**
	STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY							-
3	Nutrition	Grant	141,100,000.00	8,819,700.00	22,753,500.00	107,200,000.00	33,900,000.00	141,100,000.00
6	Immunization Programme	Grant	537,289,491.00	8,993,350.00	2,795,000.00	331,938,386.00	205,351,105.00	537,289,491.00
Sub Total:			**678,389,491.00**	**17,813,050.00**	**25,548,500.00**	**439,138,386.00**	**239,251,105.00**	**678,389,491.00**
S/N	**Project Description**	**(Loan or Grants)**	**Draw Down + GCCC Approved Estimates, 2023**	**Actual Draw Down Jan - May, 2023**	**Actual GCCC Jan - May, 2023**	**Draw Down Proposed Supplementary Estimates, 2023**	**GCCC Proposed Supplementary Estimates, 2023**	**Draw Down + GCCC Proposed Supplementary, 2023**
	EKITI STATE HEALTH INSURANCE SCHEME							
1	Basic Health Care Provision Fund	Grant	332,000,000.00	384,257,466.00	42,822,955.50	276,000,000.00	56,000,000.00	332,000,000.00
2	GAC Health Financing Programme (Clinton Health Initiative)		38,000,000.00			38,000,000.00		38,000,000.00
Sub Total:			**370,000,000.00**	**384,257,466.00**	**42,822,955.50**	**314,000,000.00**	**56,000,000.00**	**370,000,000.00**
S/N	**Project Description**	**(Loan or Grants)**	**Draw Down + GCCC Proposed Supplementary, 2023**	**Actual Draw Down Jan - August, 2023**	**Actual GCCC Jan - August, 2023**	**Draw Down Proposed Estimates, 2024**	**GCCC Proposed Estimates, 2024**	**Draw Down + GCCC 2024 Proposed Estiamtes**
	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY							
1	Adolescent Girls Initiative for learning and Empowerment Project (AGILE)		3,551,003,111.80	3,070,188,773.75		3,551,003,111.80		3,551,003,111.80
2	Innovative Development Effectiveness in Acquisition of Skills (IDEAS)	Grant	1,050,000,000.00	52,795,149.90		1,050,000,000.00		1,050,000,000.00
Sub Total:			**4,601,003,111.80**	**3,122,983,923.65**	**-**	**4,601,003,111.80**	**-**	4,601,003,111.80
S/N	**Project Description**	**(Loan or Grants)**	**Draw Down + GCCC Proposed Supplementary, 2023**	**Actual Draw Down Jan - August, 2023**	**Actual GCCC Jan - August, 2023**	**Draw Down Proposed Estimates, 2024**	**GCCC Proposed Estimates, 2024**	**Draw Down + GCCC 2024 Proposed Estiamtes**
	SUBEB							
1	UBEC Projects	Grant	2,600,000,000.00	1,204,452,353.76	1,204,452,353.76	1,300,000,000.00	1,300,000,000.00	2,600,000,000.00
	ETF intervention Funds					300,000,000.00		300,000,000.00

Sub Total:			**2,600,000,000.00**	**1,204,452,353.76**	**1,204,452,353.76**	**1,600,000,000.00**	**1,300,000,000.00**	**2,900,000,000.00**
S/N	**Project Description**	**(Loan or Grants)**	**Draw Down + GCCC Proposed Supplementary, 2023**	**Actual Draw Down Jan - August, 2023**	**Actual GCCC Jan - August, 2023**	**Draw Down Proposed Estimates, 2024**	**GCCC Proposed Estimates, 2024**	**Draw Down + GCCC 2024 Proposed Estiamtes**
	RURAL WATER SUPPLY AND SANITATION AGENCY							
1	WSSSRP III (EKRUWASSA)	Grant	-		-	2,000,000,000.00	-	2,000,000,000.00
2	PEWASH	Grant	-	-		-	-	-
3	WSSSRP III (Rural	Grant	-	-	-	-	-	-
Sub Total:			-	-	-	2,000,000,000.00	-	2,000,000,000.00
S/N	**Project Description**	**(Loan or Grants)**	**Draw Down + GCCC Proposed Supplementary, 2023**	**Actual Draw Down Jan - August, 2023**	**Actual GCCC Jan - August, 2023**	**Draw Down Proposed Estimates, 2024**	**GCCC Proposed Estimates, 2024**	**Draw Down + GCCC 2024 Proposed Estiamtes**
	MINISTRY OF BUDGET AND ECONOMIC PLANNING							
1	AU Project	Grant	-	-	-	-		-
2	Bill & Melinda Gates Support for Aid Coordination		-		-	-		-
3	Grants from UNICEF Assisted Programmes	Grant	25,000,000.00	-	-	15,000,000.00	10,000,000.00	25,000,000.00
4	Ekiti State Cash Transfer Unit/EKS Govt Support	Grant	-	5,000,000.00	-			-
6	National Social Safety Net Project (NASSNP)		120,000,000.00	-	-	100,000,000.00	20,000,000.00	120,000,000.00
Sub Total:			**145,000,000.00**	**5,000,000.00**	**-**	**115,000,000.00**	**30,000,000.00**	**145,000,000.00**
S/N	**Project Description**	**(Loan or Grants)**	**Draw Down + GCCC Proposed Supplementary, 2023**	**Actual Draw Down Jan - August, 2023**	**Actual GCCC Jan - August, 2023**	**Draw Down Proposed Estimates, 2024**	**GCCC Proposed Estimates, 2024**	**Draw Down + GCCC 2024 Proposed Estiamtes**
	MINISTRY OF PUBLIC UTILITY							
1	(EU) Assisted Water Supply/ Sanitation Sector Reform	Grant	-	-		-	-	-
2	SURWASH Pfor R Component (MIPU)	Grant	433,477,000.00	267,766,500.00		433,477,000.00		433,477,000.00
3	SURWASH Pfor R Component (EK- WASRA)	Grant	-					-
4	SURWASH Pfor R Component (RUWASSA)	Grant	-	283,773,855.00	2,073,461,298.00			-
5	SURWASH Pfor R Component (STOWASSU)	Grant	-					-
6	SURWASH Pfor R Component (Water Corp)	Grant	-	1,022,039,842.12				-
7	SURWASH IPF Component	Grant	-	300,341,500.00	-		-	-
Sub Total:			**433,477,000.00**	**1,873,921,697.12**	**2,073,461,298.00**	**433,477,000.00**	**-**	**433,477,000.00**
S/N	**Project Description**	**(Loan or Grants)**	**Draw Down + GCCC Proposed Supplementary, 2023**	**Actual Draw Down Jan - August, 2023**	**Actual GCCC Jan - August, 2023**	**Draw Down Proposed Estimates, 2024**	**GCCC Proposed Estimates, 2024**	**Draw Down + GCCC 2024 Proposed Estiamtes**
1	NEW MAP	Grant	1,520,000,000.00	-	-	1,020,000,000.00	500,000,000.00	1,520,000,000.00
Sub Total:			1,520,000,000.00	-	-	1,020,000,000.00	500,000,000.00	1,520,000,000.00
S/N	**Project Description**	**(Loan or Grants)**	**Draw Down + GCCC Proposed Supplementary, 2023**	**Actual Draw Down Jan - August, 2023**	**Actual GCCC Jan - August, 2023**	**Draw Down Proposed Estimates, 2024**	**GCCC Proposed Estimates, 2024**	**Draw Down + GCCC 2024 Proposed Estiamtes**
1	EKITI STATE INVESTMENT	Grant	-	-	-	-		-
	USADF							-
2	EKITI STATE KNOWLEDGE ZONES		3,942,150,000.00			6,268,600,000.00	3,942,150,000.00	10,210,750,000.00
Sub Total:			**3,942,150,000.00**	**-**	**-**	**6,268,600,000.00**	**3,942,150,000.00**	**10,210,750,000.00**
Grand Total:			20,209,959,620.94	8,442,556,490.53	3,548,285,107.26	20,642,143,315.94	8,136,416,305.00	28,778,559,620.94
GRAND TOTAL:			20,209,959,620.94	8,442,556,490.53	3,548,285,107.26	20,642,143,315.94	8,136,416,305.00	28,778,559,620.94

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2024 PROPOSED ESTIMATES

REVENUE / EXPENDTURE DETAILS

Ekiti State Government 2024 Budget Estimates: 011200100100 - Ekiti State House Of Assembly - Revenue Summary by Economic				
Code	Description	2023 Proposed Supplementary Estimate	2023 Performance January to August.,	2024 Proposed Estimates
1	*Revenue*	*864,048.75*	*0.00*	*864,048.75*
12	*Independent Revenue*	*864,048.75*	*0.00*	*864,048.75*
1202	**Non-Tax Revenue**	**864,048.75**	**0.00**	**864,048.75**
120206	**Sales - General**	**864,048.75**	**0.00**	**864,048.75**
12020627	Sales Of Unservicable Vehicles	864,048.75	-	864,048.75

Ekiti State Government 2024 Budget Estimates: 011200200100 - House Of Assembly Service Commission - Revenue Summary by Economic				
Code	Description	2023 Proposed Supplementary Estimate	2023 Performance January to August.,	2024 Proposed Estimates
1	*Revenue*	*188,050.49*	*53,100.00*	*188,050.49*
12	*Independent Revenue*	*188,050.49*	*53,100.00*	*188,050.49*
1202	**Non-Tax Revenue**	**188,050.49**	**53,100.00**	**188,050.49**
120204	**Fees - General**	**0.00**	**0.00**	**0.00**
12020427	Contract Document And Tender Fees	0.00	0.00	0.00
120206	**Sales - General**	**188,050.49**	**53,100.00**	**188,050.49**
12020616	Sales Of Other Government Properties	0.00	0.00	0.00
12020617	Sales Of Other Forms	90,000.00	0.00	90,000.00
12020627	Sales of Unserviceable Vehicles	98,050.49		98,050.49
12020668	Sales of Unserviceable items	0.00	53,100.00	0.00
12020657	Sales Of Assembly Service Regulatory Books	0.00	0.00	0.00

Ekiti State Government 2024 Budget Estimates: 011200100100 - Ekiti State House Of Assembly - Expenditure Summary by Economic				
Code	Description	2023 Proposed Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
2	*Expenditures*	*2,503,455,173.29*	*978,612,079.24*	*2,688,455,173.29*
21	*Personnel Cost*	*524,853,390.68*	*350,502,552.46*	*524,853,390.68*
2101	**Salary**	**524,853,390.68**	**350,502,552.46**	**524,853,390.68**
210101	**Salaries And Wages**	**524,853,390.68**	**350,502,552.46**	**524,853,390.68**
21010101	Salary	524,853,390.68	350,502,552.46	524,853,390.68
22	*Other Recurrent Costs*	*1,618,601,782.61*	*628,109,526.78*	*1,618,601,782.61*
2202	**Overhead Cost**	**1,618,601,782.61**	**628,109,526.78**	**1,618,601,782.61**
220201	**Travel& Transport - General**	**544,889,729.14**	**205,987,126.78**	**250,000,000.00**
22020102	Local Travel & Transport: Others	544,889,729.14	205,987,126.78	250,000,000.00
220203	**Materials & Supplies - General**	**17,100,000.00**	**19,602,500.00**	**20,901,782.61**
22020301	Office Stationeries / Computer Consumables	3,600,000.00	7,292,500.00	7,200,000.00
22020305	Printing Of Non Security Documents	10,000,000.00	12,310,000.00	10,201,782.61
22020303	Magazines & Periodicals Newspaper	3,500,000.00	-	3,500,000.00
220204	**Maintenance Services - General**	**454,100,000.00**	**219,085,800.00**	**576,200,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000,000.00	4,615,000.00	20,000,000.00
22020402	Maintenance Of Office Furniture	13,400,000.00	1,084,500.00	5,000,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	6,000,000.00	1,500,000.00	6,000,000.00
22020407	Maintenance Of Speaker's House	48,000,000.00	22,508,400.00	48,000,000.00
22020408	Maintenance Of Principal Officer's Lodge	25,200,000.00	12,600,000.00	25,200,000.00
22020501	Local Training	25,000,000.00	1,750,000.00	25,000,000.00
22020502	International Training	15,000,000.00	-	15,000,000.00
22020507	Sensitization And Implementation Of 2020 budget	120,000,000.00	130,000,000.00	182,000,000.00
Ekiti State Government 2024 Budget Estimates: 011200100100 - Ekiti State House Of Assembly - Expenditure Summary by Economic				

Code	Description	2023 Proposed Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
22021014	Annual Budget Expenses & Administration	1,500,000.00	-	0.00
22020504	Training of Hon. Member (Local & International)	150,000,000.00	45,027,900.00	250,000,000.00
220206	**Other Services - General**	**243,100,000.00**	**5,661,000.00**	**342,000,000.00**
22020667	Fuelling Of Generating Set	8,000,000.00	650,000.00	8,000,000.00
22021059	Other Service Wide Expenses	25,100,000.00		-
22020618	Severance Allowance for Assembly Members	110,000,000.00	-	150,000,000.00
22020610	Public Hearing on Bills and Committee Assignments etc	20,000,000.00	3,000,000.00	20,000,000.00
22020674	Payment of Furniture Allowance in the Legislative Arms	80,000,000.00	2,011,000.00	164,000,000.00
220210	**Miscellaneous Expenses General**	**359,412,053.47**	**177,773,100.00**	**429,500,000.00**
22021001	Refreshment & Meals	12,000,000.00	-	12,000,000.00
22021002	Honorarium & Sitting Allowance	200,000,000.00	101,733,100.00	220,000,000.00
22021007	Welfare Packages	137,912,053.47	76,040,000.00	185,000,000.00
22021059	Grant to Local & International	9,500,000.00	-	12,500,000.00
23	***Capital Expenditure***	***360,000,000.00***	***0.00***	***545,000,000.00***
2301	**Fixed Assets Purchased**	**340,000,000.00**	**-**	**245,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**340,000,000.00**	**0.00**	**245,000,000.00**
#REF!	#REF!	250,000,000.00	-	150,000,000.00
#REF!	#REF!	10,000,000.00	-	30,000,000.00
#REF!	#REF!	20,000,000.00	-	15,000,000.00
#REF!	#REF!	50,000,000.00	0.00	40,000,000.00
#REF!	#REF!	10,000,000.00	0.00	10,000,000.00
2303	**Rehabilitation / Repairs**	**20,000,000.00**	**-**	**300,000,000.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**20,000,000.00**	**-**	**300,000,000.00**
23030121	#REF!	20,000,000.00	0.00	300,000,000.00

Ekiti State Government 2024 Budget Estimates: 011200200100 - House Of Assembly Service Commission - Expenditure Summary by Economic				
Code	**Description**	**2023 Proposed Supplementary Estimates**	**2023 Performance January to August.,**	**2024 Proposed Estimates**
2	***Expenditures***	***165,910,270.86***	***7,500,000.00***	***165,910,270.86***
22	***Other Recurrent Costs***	***75,910,270.86***	***7,500,000.00***	***75,910,270.86***
2202	**Overhead Cost**	**75,910,270.86**	**7,500,000.00**	**75,910,270.86**
220201	**Travel& Transport - General**	**37,100,000.00**	**1,959,000.00**	**37,100,000.00**
22020102	Local Travel & Transport: Others	37,100,000.00	1,959,000.00	37,100,000.00
220203	**Materials & Supplies - General**	**5,700,000.00**	**386,900.00**	**5,700,000.00**
22020301	Office Stationeries / Computer Consumables	2,200,000.00	258,500.00	2,200,000.00
22020305	Printing Of Non Security Documents	3,500,000.00	128,400.00	3,500,000.00
220204	**Maintenance Services - General**	**5,300,000.00**	**2,639,100.00**	**5,300,000.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipment	2,300,000.00	810,650.00	2,300,000.00
22020402	Maintenance Of Office Furniture	3,000,000.00	1,828,450.00	3,000,000.00
220205	**Training - General**	**4,000,000.00**	**1,771,000.00**	**4,000,000.00**
22020501	Local Training	4,000,000.00	1,771,000.00	4,000,000.00
220206	**Other Services - General**	**8,910,270.86**	**-**	**8,910,270.86**
22020602	Office Rent	-	-	-
22020689	Promotion (Service Wide)	1,000,000.00	-	1,000,000.00
22020688	Recruitment and Appointment (Service Wide)	500,000.00	-	500,000.00
Ekiti State Government 2024 Budget Estimates: 011200200100 - House Of Assembly Service Commission - Expenditure Summary by Economic				

Code	Description	2023 Proposed Supplementary Estimates	2023 Performance January to August.,	2024 Proposed Estimates
22020687	Capacity Building for Legislative Staff (Local/International)	7,410,270.86	-	7,410,270.86
220207	**Consulting & Professional Services - Ge**	**-**	**-**	**-**
22020709	Audit Services	-	-	-
22020711	Other Consulting Services	-	-	-
220210	**Miscellaneous Expenses General**	**9,900,000.00**	**744,000.00**	**9,900,000.00**
22021001	Refreshment & Meals	1,900,000.00	100,000.00	1,900,000.00
22021002	Honorarium & Sitting Allowance	2,000,000.00	-	2,000,000.00
22021007	Welfare Packages	2,000,000.00	644,000.00	2,000,000.00
22020504	Conference Workshop	4,000,000.00	-	4,000,000.00
2203	**Loans And Advances**	**5,000,000.00**	**-**	**5,000,000.00**
220301	**Staff Loans & Advances**	**5,000,000.00**	**-**	**5,000,000.00**
22030108	Car & Housing Loans	5,000,000.00	-	5,000,000.00
23	***Capital Expenditure***	***90,000,000.00***	**-**	***90,000,000.00***
2301	**Fixed Assets Purchased**	**75,000,000.00**	**-**	**75,000,000.00**
230101	**Purchase Of Fixed Assets - General**	**75,000,000.00**	**-**	**75,000,000.00**
23010105	#REF!	1,000,000.00	-	1,000,000.00
23010112	#REF!	50,000,000.00	-	50,000,000.00
23010119	#REF!	12,000,000.00	-	12,000,000.00
23010119	#REF!	8,000,000.00	-	8,000,000.00
23010119	#REF!	1,000,000.00	-	1,000,000.00
23010119	#REF!	3,000,000.00	-	3,000,000.00
2303	**Rehabilitation / Repairs**	**6,000,000.00**	**-**	**6,000,000.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**6,000,000.00**	**-**	**6,000,000.00**
23030121	#REF!	6,000,000.00	-	6,000,000.00
2305	**Other Capital Projects**	**9,000,000.00**	**-**	**9,000,000.00**
230501	**Acquisition Of Non Tangible Assets**	**9,000,000.00**	**-**	**9,000,000.00**
23050102	#REF!	6,000,000.00	-	6,000,000.00
23050114	#REF!	3,000,000.00	-	3,000,000.00

Ekiti State Government 2024 Budget Estimates: 011200100100 - Ekiti State House Of Assembly - Projects				
Programme Co	**Project Description**	**2023 Proposed Supplementary Estimates**	**Actual Expenditure Jan - August, 2023**	**2024 Proposed Estimates**
Total		***360,000,000.00***	***127,500,000.00***	***545,000,000.00***
110000020109	Purchase of Digital Recording Equipments: 1 recording machine and its accessories (ii) 2 Video Ceamera Full HDV Sony; (iii) 2 Still Camera (NIKIM) D7100 with Klens; (iv) 2 Public Address System (Portable and Wireless)	30,000,000.00	-	30,000,000.00
131300030222	Remodeling of House of Assembly Complex, Landscapping of House of Assembly Complex	20,000,000.00	-	300,000,000.00
130000030142	Purchase of Office Equipment: 5 Photocopier Machine, 7 Shdredder; 5 Scanning Machine; 20 (42 inches) LD TV And 11 Medium Fridge.	20,000,000.00	-	10,000,000.00
130000031143	Purchase of 50 Hp Laptop Computers Core i3; 18 Hp Lazerjet Printer; and 4 UPS	20,000,000.00	-	15,000,000.00
130000031144	Purchase of Office Furniture: 70 Executive Chairs and 15 Tables; 50 Office Chairs and 10 Tables; 18 Office Cabinets and 2 Office File Shelf.	10,000,000.00		30,000,000.00
130000031145	Purchase of DSL Modem; DSL/Broadband Filter; Firewall & Reuter; Software Development; Plugins and Widgets; Network Hub, Network Internet Switch	10,000,000.00		10,000,000.00
130000040103	Purchase of Vehicle	250,000,000.00	127,500,000.00	150,000,000.00
Ekiti State Government 2024 Budget Estimates: 011200200100 - House Of Assembly Service Commission - Projects				

Programme Co	Project Description	2023 Proposed Supplementary Estimates	Actual Expenditure Jan - May, 2023	2024 Proposed Estimates
Total		***90,000,000.00***	***0.00***	***90,000,000.00***
130000031161	Purchase of Office Furniture and Fitting: 12 Executive Tables and Chairs; 40 Office Tables and Chairs and 20 Window Blinds; 5 Gubabai File Cabinets; 5 File Cabinet.	12,000,000.00	-	12,000,000.00
130000031162	Purchase of Office Equipment: 5 Hp Lazerjet Printers; 5 UPS; 5 Stabilizer (5000KVA) 5 LG TV (32 inches); 5 Standing fans (OX-middle) 5 Haier Thermocools and 10 Shredders.	8,000,000.00		8,000,000.00
130000040104	Purchase of Vehicles: 1 toyota Corrola (Spider 2014 model) and 5 Toyota Corrola (2012 model)	50,000,000.00	-	50,000,000.00
130000010125	Purchase of Essential Library Equipment: 5 Office Desk Modern Cheap Tables and 20 Chairs, Two 2022 inter pivot bookcases; 2 Retails books Store; 3 Metal Bookself; 1 Magazine Newspaper Holder; 2 filling cabinets with Drawers; 2 Library Book Shelves Antique and Book for Commission.	3,000,000.00	-	3,000,000.00
130000011125	Gazzette of Commission Activities: Publication of 1000 HASC Regulations; 500 HASC Schemes and Conditions of Service.	6,000,000.00	-	6,000,000.00
110000020106	Purchase and Installation of ICT facilities: Wed Server; Data Bank; Website Design and E. Automation System for Computerization of Commission's activities	3,000,000.00	-	3,000,000.00
130000040107	Procurement of 2 Bajaj Motorcycles for HASC	1,000,000.00	-	1,000,000.00
130000010133	Rehabilitation of Assembly Commission Complex and Old Chamber to Resource Centre at Ado	6,000,000.00	-	6,000,000.00
130000011133	Purchase of Mikanno (5KVA) Generator set for HASC	1,000,000.00	-	1,000,000.00
100000010105	Sinking and Installation of boreholes	0.00	-	0.00