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**EKITI STATE NIGERIA**

**NCOA-COMPLIANT**

**PROPOSED 2025 ESTIMATES**

Summary of Proposed 2025 Estimates			
	2024 Proposed Supplementary Estimates	Actual Revenue/Expenditure Jan - Aug, 2024	2025 Proposed Estimates
<b>Opening Balance</b>	<b>39,714,164,593.81</b>	<b>39,714,164,593.81</b>	<b>19,135,819,593.81</b>
<b>Recurrent Revenue</b>	<b>256,380,166,575.94</b>	<b>178,334,634,351.07</b>	<b>252,146,989,603.49</b>
Statutory Allocation	175,811,665,067.92	120,220,543,393.35	168,153,147,237.03
VAT	52,634,120,434.90	38,282,574,943.19	54,923,862,414.79
Independent Revenue	27,934,381,073.12	19,831,516,014.53	29,069,979,951.67
<b>Recurrent Expenditure</b>	<b>174,512,458,551.61</b>	<b>112,892,816,236.88</b>	<b>192,326,570,488.61</b>
Personnel	47,581,067,943.56	26,402,589,926.12	60,883,068,087.16
Statutory Transfer (Personnel Legislature)	971,527,871.24	412,867,754.37	1,125,000,000.00
Overhead	78,128,752,345.96	47,310,640,999.26	86,035,992,423.77
Statutory Transfer (Overhead Legislature)	2,368,512,053.47	1,291,431,609.65	3,603,216,270.86
Grants and Subsidies	41,821,148,974.70	35,063,278,578.02	36,439,293,706.82
Statutory Transfer (Grants to Judiciary)	3,281,449,362.68	2,285,765,956.19	3,840,000,000.00
Public Debt Charges	360,000,000.00	126,241,413.27	400,000,000.00
<b>Transfer to Capital Account</b>	<b>121,581,872,618.14</b>	<b>105,155,982,708.00</b>	<b>78,956,238,708.69</b>
<b>Capital Receipts</b>	<b>76,059,826,399.64</b>	<b>19,003,099,373.77</b>	<b>104,507,268,420.85</b>
Grants	48,059,826,399.64	19,003,099,373.77	79,507,268,420.85
Loans	28,000,000,000.00	0.00	25,000,000,000.00
Other Capital Receipts	0.00	0.00	0.00
<b>Capital Expenditure</b>	<b>195,629,205,733.39</b>	<b>86,503,267,380.40</b>	<b>179,248,792,129.54</b>
Statutory Transfer (Capital Expenditure to Legislature)	<b>1,199,993,284.39</b>	<b>0.00</b>	<b>3,584,715,000.00</b>
Statutory Transfer (Capital Expenditure to Judiciary)	<b>812,500,000.00</b>	<b>-</b>	<b>630,000,000.00</b>
<b>Total Revenue (including OB)</b>	<b>372,154,157,569.39</b>	<b>237,051,898,318.65</b>	<b>375,790,077,618.15</b>
<b>Total Expenditure</b>	<b>372,154,157,569.39</b>	<b>199,396,083,617.28</b>	<b>375,790,077,618.15</b>

Capital Receipts of Proposed 2025 Estimates				
Receipt Narration	Economic Code and Description	2024 Proposed Supplementary Estimates	Actual Revenue Jan. - Aug, 2024	2025 Proposed Estimates
<b>Total Capital Receipts</b>		<b><u>76,059,826,399.64</u></b>	<b><u>19,003,099,373.77</u></b>	<b><u>104,507,268,420.85</u></b>
Draw - Down: External	13020402 - Capital Foreign Grants	23,259,826,399.64	13,495,897,115.44	50,982,268,420.85
2023/2024 Loan Plan	14030201 - International Loans/Borrowings From Financial Institutions	28,000,000,000.00	0.00	25,000,000,000.00
STATE CARES	13020402 - Capital Foreign Grants	8,200,000,000.00	5,507,202,258.33	10,525,000,000.00
SABER 2023	00000000 - Loan	6,600,000,000.00	0.00	8,000,000,000.00
Federal Government Intervention Fund	00000000 - Federal Grants	10,000,000,000.00	-	10,000,000,000.00

**SUMMARY OF BUDGETS BY SEGMENT**

<b>Proposed 2025 Estimates - Recurrent Revenue by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2024 Proposed Supplementary Estimates</b>	<b>Actual Revenue Jan - Aug, 2024</b>	<b>2025 Proposed Estimates</b>
	<b><i>Total Independent Revenue</i></b>	<b><i>27,934,381,073.12</i></b>	<b><i>19,831,516,014.53</i></b>	<b><i>29,069,979,951.67</i></b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>211,912,058.65</b>	<b>143,191,979.61</b>	<b>221,506,560.39</b>
<b>011100000000</b>	<b>Governor's Office</b>			
011111201600	Ekiti State Bureau of Local Content	8,000,000.00	3,034,000.00	8,000,000.00
011100400100	Ekiti State Sustainable Development Goals	500,000.00	-	500,000.00
011100700100	Ekiti State Bureau Of Public Procurement	58,000,000.00	33,045,000.00	58,000,000.00
011102100100	Ekiti State Liaison Office Abuja	1,200,000.00	1,162,000.00	1,200,000.00
011102100500	Ekiti State Liaison Office Lagos	3,000,000.00	1,803,200.00	3,000,000.00
011103700100	Muslim Pilgrim Welfare Board	859,500.00	859,500.00	1,000,000.00
011103800100	Christian Pilgrim Welfare Board	864,048.75	170,000.00	864,048.75
011111200100	General Administration Department	3,500,000.00	23,044,100.00	3,500,000.00
011111200200	Petroleum Product Consumer Protection Agency	1,000,000.00	210,000.00	1,000,000.00
011111300200	Pension Transition Arrangement Department	3,024,170.61	1,773,860.00	3,024,170.61
<b>016100000000</b>	<b>Office of the Secretary To The State Government</b>			
016101700100	Cabinet And Special Services	1,500,000.00	190,500.00	1,000,000.00
<b>011200000000</b>	<b>Ekiti State House Of Assembly</b>			
011200100100	Ekiti State House Of Assembly	3,164,048.75	0.00	11,600,000.00
011200200100	House Of Assembly Service Commission	400,000.00	367,000.00	618,050.49
011200100200	Ekiti State Legislative Loans Board	200,000.00	503,000.00	1,500,000.00
<b>012300000000</b>	<b>Ministry Of Information</b>			
012300100100	Ministry Of Information	0.00	0.00	0.00
012300300100	Broadcasting Service Of Ekiti State	110,000,000.00	62,188,592.61	110,000,000.00
<b>012500000000</b>	<b>Office of the Head Of Service</b>			
012500600100	Office Of Establishments And Service Matters	5,000,000.00	5,356,600.00	5,000,000.00
012500700100	Ministry of Capacity Development and Training	1,500,000.00	1,312,150.00	1,500,000.00
<b>014000000000</b>	<b>Ekiti State Auditor General's Office</b>			
014000100100	Ekiti State Auditor General's Office	200,000.00	15,000.00	200,000.00
014000200100	Local Government Auditor General Office	-	-	-
<b>014700000000</b>	<b>Ekiti State Civil Service Commission</b>			
014700100100	Ekiti State Civil Service Commission	10,000,290.54	8,157,477.00	10,000,290.54
<b>020000000000</b>	<b>Economic Sector</b>	<b>13,990,781,087.88</b>	<b>9,505,503,368.65</b>	<b>14,083,743,700.40</b>
<b>021500000000</b>	<b>Ministry Of Agriculture And Food Security</b>			
021500100100	Ministry Of Agriculture And Food Security	80,000,000.00	39,938,000.00	80,000,000.00
021510200100	Agricultural Development Programme	1,300,000.00	86,000.00	1,300,000.00
021511000100	Fountain Agricultural Marketing Agency	4,000,000.00	1,152,319.00	4,000,000.00
021511700100	Farm Settlement And Peasant Farmer Development Programme	14,600,000.00	15,309,500.00	20,000,000.00
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (RAAMP)	20,000,000.00	-	20,000,000.00
<b>022000000000</b>	<b>Ministry Of Finance</b>			
022000100100	Ministry Of Finance	500,024.37	22,500.00	500,024.37
022000800300	Ekiti State Lotteries Commission	130,000,000.00	72,129,976.00	130,000,000.00
022000800200	Signage And Advertisement Agency	90,000,000.00	66,811,960.00	150,000,000.00
<b>022000800100</b>	<b>Ekiti State Internal Revenue Service</b>			
022000800100	Ekiti State Internal Revenue Service	12,200,000,000.00	8,559,583,648.43	12,200,000,000.00

**SUMMARY OF BUDGETS BY SEGMENT**

<b>Proposed 2025 Estimates - Recurrent Revenue by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2024 Proposed Supplementary Estimates</b>	<b>Actual Revenue Jan - Aug, 2024</b>	<b>2025 Proposed Estimates</b>
<b>022200000000</b>	<b>Ministry of Trade, Industry, Investment and Cooperatives</b>			
022200100100	Ministry of Trade, Industry, Investment and Cooperatives	60,000,000.00	34,183,635.20	60,000,000.00
022200600100	Cooperative Department & Coop. College Ijero Ekiti	2,592,146.24	200,000.00	2,592,146.24
022200900100	Ekiti State Knowledge Zone	2,202,437.34	0.00	2,202,437.34
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	1,510,648.61	176,000.00	1,510,648.61
022205200100	Ekiti State Development and Investment Promotion Agency	5,202,437.34	0.00	5,202,437.34
<b>023300000000</b>	<b>Ekiti State Mineral Resources Development Agency</b>			
023300100100	Ekiti State Mineral Resources Development Agency	14,400,000.00	8,400,000.00	14,400,000.00
<b>023400000000</b>	<b>Ministry Of Works</b>			
023400100100	Ministry Of Works	130,000,000.00	17,240,000.00	130,000,000.00
023500300100	Ekiti State Public Works Corporation	427,387.48	-	-
011110100100	Bureau of Special Projects	500,000.00	251,000.00	500,000.00
<b>023500100100</b>	<b>Ministry Of Transportation</b>			
023500100100	Ministry Of Transportation	150,000,000.00	84,376,650.00	150,000,000.00
023500200100	Ekiti State Traffic Management Agency	25,000,000.00	15,648,501.00	50,000,000.00
<b>023600000000</b>	<b>Ministry Of Arts, Culture And Creative Economic</b>			
023600100100	Ministry Of Arts, Culture And Creative Economic	2,000,000.00	852,430.00	2,000,000.00
023600100200	Bureau of Tourism	50,000,000.00	1,340,000.00	5,000,000.00
<b>025300000000</b>	<b>Ministry Of Physical Planning And Urban Development</b>			
025300100100	Ministry Of Physical Planning And Urban Development	176,266,006.50	85,973,887.18	176,266,006.50
025301000100	Ekiti State Housing Corporation	200,000,000.00	119,042,999.28	250,000,000.00
<b>026000000000</b>	<b>Bureau of Land Services</b>			
026000100100	Bureau of Land Services	540,000,000.00	334,645,943.71	540,000,000.00
026000100200	Office Of Surveyor General	36,000,000.00	15,855,530.00	24,000,000.00
026000100400	Urban Renewal Agency	2,000,000.00	-	2,000,000.00
026000100500	Ekiti State Geospatial Data Centre	10,000.00	3,107.50	10,000,000.00
<b>026100000000</b>	<b>Ministry Of Infrastructure And Public Utilities</b>			
026100100100	Ministry Of Infrastructure And Public Utilities	10,000,000.00	6,911,600.00	10,000,000.00
<b>025200000000</b>	<b>Ekiti State Water Corporation</b>			
025200100100	Ekiti State Water Corporation	32,500,000.00	18,051,036.79	32,500,000.00
025200100200	Ekiti State Small Towns and Rural Water Supply And Sanitation Agency	4,500,000.00	2,220,000.00	4,500,000.00
026100100400	Ekiti State Water and Sanitation Regulatory Agency	2,000,000.00	3,123,888.56	2,000,000.00
<b>023100000000</b>	<b>Ekiti State Electricity Board</b>			
023100100100	Ekiti State Electricity Board	2,120,000.00	1,818,256.00	2,120,000.00
023100100400	Ekiti State Electricity Regulatory Bureau	1,150,000.00	155,000.00	1,150,000.00
<b>030000000000</b>	<b>Law &amp; Justice Sector</b>	<b>646,000,000.00</b>	<b>605,983,213.29</b>	<b>836,000,000.00</b>
<b>031800000000</b>	<b>Judicial Council</b>			
031800100100	The Judiciary	35,000,000.00	13,668,981.40	35,000,000.00
031801100100	Ekiti State Judicial Service Commission	1,000,000.00	737,120.00	1,000,000.00
<b>032600000000</b>	<b>Ministry Of Justice</b>			
032600100100	Ministry Of Justice	610,000,000.00	591,577,111.89	800,000,000.00

**SUMMARY OF BUDGETS BY SEGMENT**

<b>Proposed 2025 Estimates - Recurrent Revenue by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2024 Proposed Supplementary Estimates</b>	<b>Actual Revenue Jan - Aug, 2024</b>	<b>2025 Proposed Estimates</b>
<b>050000000000</b>	<b>Social Sector</b>	<b>13,085,687,926.59</b>	<b>9,576,837,452.98</b>	<b>13,928,729,690.88</b>
<b>051300000000</b>	<b>Ministry Of Youth Development</b>			
051300100100	Ministry Of Youth Development	5,020,243.73	3,750,000.00	5,020,243.73
051305200100	Ekiti State Sport Commission	1,000,000.00	249,000.00	3,000,000.00
<b>051400000000</b>	<b>Ministry Of Women Affairs and Social Development</b>			
051400100100	Ministry Of Women Affairs and Social Development	7,500,000.00	4,496,500.00	7,500,000.00
<b>051700000000</b>	<b>Ministry Of Education</b>			
051700100100	Ministry Of Education	120,000,000.00	77,683,800.00	120,000,000.00
051700100400	Ekiti State Library Board	500,000.00	456,500.00	500,000.00
051700100500	Education Trust Funds	1,500,000,000.00	601,848,909.55	1,500,000,000.00
051701000100	Agency For Adult And Non Formal Education	600,000.00	523,000.00	600,000.00
051702600100	Schools Agriculture And Enterprise Agency	112,000.00	65,000.00	112,000.00
051702600200	Ekiti State University	8,109,578,114.41	6,182,281,886.29	8,509,578,114.41
051702600300	Bamidele Olumilua University Of Education	2,026,114,374.00	1,725,777,939.00	2,326,114,374.00
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	450,412,812.50	341,482,900.00	450,412,812.50
051702600500	Ekiti State Polytechnic, Isan Ekiti	15,000,000.00	15,504,446.00	15,000,000.00
051705300100	Ekiti State Board For Technical And Vocational Education	300,000.00	196,000.00	300,000.00
051705500100	Ekiti State Teaching Service Commission	3,000,000.00	2,874,800.00	3,000,000.00
051700100600	State Universal Basic Education Board (SUBEB)	10,000,000.00	-	10,000,000.00
<b>052100000000</b>	<b>Ministry Of Health And Human Services</b>			
052100100100	Ministry Of Health And Human Services	3,640,487.47	5,191,000.00	15,000,000.00
052102600100	Ekiti State University Teaching Hospital	500,114,919.69	360,035,759.89	550,000,000.00
052110200100	Hospital Management Board	200,000,000.00	162,001,883.41	200,000,000.00
052110400100	Ekiti Drugs Health Supplies Management (EKSDMA)	7,000,000.00	4,588,413.07	7,000,000.00
<b>053500000000</b>	<b>Ministry Of Environment</b>			
053500100100	Ministry Of Environment	5,182,931.62	3,921,836.25	8,000,000.00
053501600100	State Environmental Protection Agency	30,000,000.00	16,998,600.00	30,000,000.00
053505300100	Ekiti State Waste Management Board	15,019,896.93	5,752,322.02	75,000,000.00
053505400100	Ekiti State Forestry Commission	73,000,000.00	59,856,957.50	90,000,000.00
<b>055100000000</b>	<b>Ministry Of Local Government Affairs</b>			
055100200100	Ministry of Chieftaincy and Home Affairs	2,592,146.24	1,300,000.00	2,592,146.24



**EKITI STATE NIGERIA**

**NCOA-COMPLIANT**

**PROPOSED 2025 ESTIMATES**

**RECURRENT EXPENDITURE SUMMARY**

**SUMMARY OF BUDGETS BY SEGMENT**

<b>Proposed 2025 Estimates - Personnel Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2024 Proposed Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>2025 Proposed Estimates</b>
	<b><i>Total Personnel Expenditure</i></b>	<b><i>47,581,067,943.56</i></b>	<b><i>26,402,589,926.12</i></b>	<b><i>60,883,068,087.16</i></b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>20,467,568,673.08</b>	<b>11,027,772,134.10</b>	<b>20,767,568,673.08</b>
<b>011100000000</b>	<b>Governor's Office</b>			
011100100100	Governor's Office	259,475,220.10	111,476,513.09	259,475,220.10
011100100200	Deputy Governor's Office	66,776,257.10	35,708,611.65	66,776,257.10
011100300100	Ekiti State Boundary Commission	26,845,209.52	12,238,950.52	26,845,209.52
011100400100	Ekiti State Sustainable Development Goals	26,845,209.52	14,933,397.92	26,845,209.52
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	38,975,082.35	19,286,215.84	38,975,082.35
011100600100	Ekiti State Emergency Management Agency	24,629,374.22	13,285,272.79	24,629,374.22
011100700100	Ekiti State Bureau Of Public Procurement	78,295,270.14	42,842,987.82	78,295,270.14
011102100100	Ekiti State Liaison Office Abuja	20,491,237.17	11,447,099.11	20,491,237.17
011102100500	Ekiti State Liaison Office Lagos	24,831,346.24	13,520,157.46	24,831,346.24
011101000100	Office Of Transformation and Service Delivery	33,091,920.42	17,639,378.71	33,091,920.42
011113200100	Inter-Governmental & Integration Affairs	0.00	0.00	0.00
011111300100	Ekiti State Pension Commission	607,309,787.73	279,480,253.76	607,309,787.73
011111300200	Pension Transition Arrangement Department	15,489,204,810.14	8,277,885,908.24	15,789,204,810.14
011103700100	Muslim Pilgrim Welfare Board	13,410,347.35	6,749,999.01	13,410,347.35
011103800100	Christian Pilgrim Welfare Board	20,156,160.50	8,226,228.41	20,156,160.50
011111200100	General Administration Department	347,695,019.36	169,950,529.08	347,695,019.36
011103300100	Ekiti State Aid Control Agency	17,636,032.43	9,643,721.86	17,636,032.43
<b>016100000000</b>	<b>Office of the Secretary To The State Government</b>			
016101300200	Political And Economic Affairs	2,346,265,366.49	1,431,259,369.67	2,346,265,366.49
016101700100	Cabinet And Special Services	50,610,527.67	26,252,203.76	50,610,527.67
<b>012300000000</b>	<b>Ministry Of Information</b>			
012300100100	Ministry Of Information	146,488,904.46	76,382,903.75	146,488,904.46
012300300100	Broadcasting Service Of Ekiti State	309,113,872.13	166,138,524.18	309,113,872.13
<b>012500000000</b>	<b>Office of the Head Of Service</b>			
012500600100	Office Of Establishments And Service Matters	112,290,940.40	62,829,430.99	112,290,940.40
012500700100	Ministry of Capacity Development And Training	38,372,752.57	20,443,960.05	38,372,752.57
<b>014000000000</b>	<b>Ekiti State Auditor General's Office</b>			
014000100100	Ekiti State Auditor General's Office	130,575,143.06	72,543,508.22	130,575,143.06
014000200100	Auditor General for Local Governments	56,002,678.24	28,170,389.19	56,002,678.24
<b>014700000000</b>	<b>Ekiti State Civil Service Commission</b>			
014700100100	Ekiti State Civil Service Commission	59,539,015.41	32,420,199.53	59,539,015.41
<b>014800000000</b>	<b>Ekiti State Independent Electoral Commission</b>			
014800100100	Ekiti State Independent Electoral Commission	122,641,188.36	67,016,419.49	122,641,188.36
<b>020000000000</b>	<b>Economic Sector</b>	<b>4,140,149,400.22</b>	<b>2,248,525,266.12</b>	<b>15,453,635,955.95</b>
<b>021500000000</b>	<b>Ministry Of Agriculture And Food Security</b>			
021500100100	Ministry Of Agriculture & Food Security	728,761,315.55	410,779,216.07	728,761,315.55
021510200100	Agricultural Development Programme	248,523,624.92	130,588,419.00	248,523,624.92
021511700100	Farm Settlement And Peasant Farmer Development Programme	30,970,132.60	16,242,845.17	30,970,132.60



**SUMMARY OF BUDGETS BY SEGMENT**

<b>Proposed 2025 Estimates - Personnel Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2024 Proposed Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>2025 Proposed Estimates</b>
021511000100	Fountain Agricultural Marketing Agency	59,314,074.72	24,216,152.62	59,314,074.72
<b>022000000000</b>	<b>Ministry Of Finance</b>			
022000100100	Ministry Of Finance	112,000,458.33	53,590,179.40	112,000,458.33
022000800200	Signage And Advertisement Agency	23,833,294.50	9,664,194.26	23,833,294.50
<b>022000700100</b>	<b>Office Of The Accountant General</b>			
022000700100	Office Of The Accountant General	395,397,500.88	178,458,114.12	11,658,884,056.61
<b>022000701100</b>	<b>Central Internal Audit</b>			
022000701100	Central Internal Audit	30,877,861.20	24,472,222.55	30,877,861.20
<b>022000800100</b>	<b>Ekiti State Internal Revenue Service</b>			
022000800100	Ekiti State Internal Revenue Service	118,513,587.87	50,968,876.59	118,513,587.87
<b>022200000000</b>	<b>Ministry of Trade, Industry, Investment and Cooperatives</b>			
022200100100	Ministry of Trade, Industry, Investment and Cooperatives	291,696,892.56	158,023,195.19	291,696,892.56
<b>022700000000</b>	<b>Ministry Of Wealth Creation And Employment</b>			
022700100100	Ministry Of Wealth Creation And Employment	20,329,212.91	13,154,363.00	20,329,212.91
022700700100	Job Creation And Employment Agency	15,796,605.30	8,387,323.45	15,796,605.30
<b>022800000000</b>	<b>Bureau Of Information and Communication Technology (ICT)</b>			
022800100100	Bureau Of Information and Communication Technology (ICT)	48,379,918.35	26,805,637.91	48,379,918.35
<b>023300000000</b>	<b>Ekiti State Mineral Resources Development Agency</b>			
023300100100	Ekiti State Mineral Resources Development Agency	27,393,497.72	15,575,508.51	27,393,497.72
<b>023400000000</b>	<b>Ministry Of Works</b>			
023400100100	Ministry Of Works	408,558,051.58	253,632,520.85	458,558,051.58
023500100100	Ministry Of Transportation	0.00	-	0.00
023500200100	Ekiti State Traffic Management Agency	65,668,423.81	38,503,383.68	65,668,423.81
023500300100	Ekiti State Public Works Corporation (EKROMA)	43,183,531.45	24,397,547.11	43,183,531.45
<b>023600000000</b>	<b>Ministry Of Arts, Culture And Creative Economy</b>			
023600100100	Ministry Of Arts, Culture And Creative Economy	131,299,145.16	75,202,591.68	131,299,145.16
<b>023800000000</b>	<b>Ministry Of Budget, Economic Planning and Performance Management</b>			
023800100100	Ministry Of Budget, Economic Planning and Performance Management	126,272,026.46	71,579,723.46	126,272,026.46
023800200100	State Bureau Of Statistics	51,445,907.28	28,155,855.41	51,445,907.28
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>			
025000100100	Fiscal Responsibility Commission	26,303,091.50	14,510,774.29	26,303,091.50
<b>025300000000</b>	<b>Ministry Of Physical Planning And Urban Development</b>			
025300100100	Ministry Of Physical Planning and Urban Development	132,870,691.37	63,589,679.04	132,870,691.37
025301000100	Ekiti State Housing Corporation	131,396,166.14	70,426,240.65	131,396,166.14
<b>026000000000</b>	<b>Bureau of Land Services</b>			
026000100100	Bureau of Land Services	99,561,622.02	55,427,824.38	99,561,622.02
026000100200	Office Of Surveyor General	53,213,699.77	30,249,480.71	53,213,699.77
026000100400	Urban Renewal Agency	22,484,671.46	9,772,255.04	22,484,671.46

**SUMMARY OF BUDGETS BY SEGMENT**

<b>Proposed 2025 Estimates - Personnel Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2024 Proposed Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>2025 Proposed Estimates</b>
<b>026100000000</b>	<b>Ministry Of Infrastructure And Public Utilities</b>			
026100100100	Ministry Of Infrastructure And Public Utilities	157,329,506.24	94,011,971.68	157,329,506.24
026200100100	Ministry Of Innovation, Science and Technology	0.00	0.00	0.00
<b>025200000000</b>	<b>Ekiti State Water Corporation</b>			
025200100100	Ekiti State Water Corporation	354,458,814.49	195,538,099.35	354,458,814.49
025200100200	Ekiti State Small Towns and Rural Water Supply And Sanitation Agency	57,655,040.62	30,432,188.48	57,655,040.62
<b>023100000000</b>	<b>Ekiti State Electricity Board</b>			
023100100100	Ekiti State Electricity Board	126,661,033.46	72,168,882.47	126,661,033.46
<b>030000000000</b>	<b>Law &amp; Justice Sector</b>	<b>307,850,744.55</b>	<b>175,583,508.55</b>	<b>327,850,744.55</b>
<b>032600000000</b>	<b>Ministry Of Justice</b>			
032600100100	Ministry Of Justice	295,891,470.93	168,970,138.95	315,891,470.93
032600100300	Office Of Public Defender	11,959,273.62	6,613,369.60	11,959,273.62
<b>040000000000</b>	<b>Regional</b>	<b>22,012,953.30</b>	<b>12,084,311.76</b>	<b>22,012,953.30</b>
<b>045100000000</b>	<b>Ministry Of Regional and Inter-Governmental Affairs</b>			
045102100100	Ministry Of Regional and Inter-Governmental Affairs	22,012,953.30	12,084,311.76	22,012,953.30
045102100100	Ministry Of Special Duties	0.00	0.00	0.00
<b>050000000000</b>	<b>Social Sector</b>	<b>22,761,999,760.28</b>	<b>12,938,624,705.59</b>	<b>24,311,999,760.28</b>
<b>051300000000</b>	<b>Ministry Of Youth Development</b>			
051300100100	Ministry Of Youth Development	35,821,419.53	19,530,353.18	35,821,419.53
051305200100	Ekiti State Sport Commission	110,776,660.78	59,316,389.26	110,776,660.78
<b>051400000000</b>	<b>Ministry Of Women Affairs and Social Development</b>			
051400100100	Ministry Of Women Affairs and Social Development	128,458,883.49	75,338,347.03	128,458,883.49
051305300100	Ekiti State Office Of Disability	39,991,528.31	22,382,958.82	39,991,528.31
<b>051700000000</b>	<b>Ministry Of Education</b>			
051700100100	Ministry Of Education	847,965,930.85	530,078,797.91	847,965,930.85
051700100400	Ekiti State Library Board	31,230,494.65	17,117,686.90	31,230,494.65
051700100500	Education Trust Funds	29,126,532.34	14,065,074.54	29,126,532.34
051700100600	State Universal Basic Education Board (SUBEB)	710,964,486.52	409,964,513.96	760,964,486.52
051701000100	Agency For Adult And Non Formal Education	45,442,770.85	24,655,746.87	45,442,770.85
051702600100	School Agriculture And Enterprise Agency	13,528,197.23	7,734,745.66	13,528,197.23
051705300100	Ekiti State Board For Technical And Vocational Education	200,271,433.41	124,753,795.80	200,271,433.41
051705400100	Ekiti State Scholarship Board	15,812,673.69	8,097,319.38	15,812,673.69
051705500100	Ekiti State Teaching Service Commission	14,094,640,420.78	8,032,780,701.97	15,094,640,420.78
051705600200	Secondary Schools Non-Teaching Staff (TSC)	151,549,341.13	82,893,713.44	151,549,341.13
<b>052100000000</b>	<b>Ministry Of Health And Human Services</b>			
052100100100	Ministry Of Health And Human Services	399,601,809.19	219,589,863.86	399,601,809.19
052100200100	Ekiti State Health Insurance Scheme	36,793,160.52	19,482,348.71	36,793,160.52
052100300100	Primary Healthcare Development Agency	260,359,345.63	138,040,836.81	260,359,345.63
052110200100	Hospital Management Board	4,936,824,680.52	2,752,845,932.40	5,436,824,680.52

**SUMMARY OF BUDGETS BY SEGMENT**

<b>Proposed 2025 Estimates - Personnel Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2024 Proposed Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>2025 Proposed Estimates</b>
011103300100	Ekiti Drugs Health Supplies Management (EKSDMA)	27,114,730.08	14,878,229.50	27,114,730.08
<b>053500000000</b>	<b>Ministry Of Environment</b>			
053500100100	Ministry Of Environment	213,445,664.23	123,784,851.54	213,445,664.23
053501600100	State Environmental Protection Agency	25,679,248.03	13,423,424.42	25,679,248.03
053505300100	Ekiti State Waste Management Authority	43,603,214.83	32,043,566.14	43,603,214.83
053505400100	Ekiti State Forestry Commission	195,635,320.50	105,145,680.93	195,635,320.50
<b>055100000000</b>	<b>Ministry Of Local Government Affairs</b>			
055100100100	Ministry Of Local Government Affairs	81,388,513.84	44,909,516.77	81,388,513.84
055100200100	Ministry of Chieftaincy and Home Affairs	34,526,333.24	17,349,638.64	34,526,333.24
055100300100	Ministry Of Rural And Community Development	51,446,966.11	28,420,671.15	51,446,966.11

**SUMMARY OF BUDGETS BY SEGMENT**

<b>Proposed 2025 Estimates - Overhead Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2024 Proposed Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>2025 Proposed Estimates</b>
	<b><i>Total Overhead Expenditure</i></b>	<b><i>120,309,901,320.66</i></b>	<b><i>82,500,160,990.55</i></b>	<b><i>125,375,286,130.59</i></b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>21,577,978,455.49</b>	<b>14,159,951,903.89</b>	<b>24,003,018,350.24</b>
<b>011100000000</b>	<b>Governor's Office</b>			
011100100100	Governor's Office	18,008,703,765.79	12,119,435,569.83	20,008,703,765.79
011111201600	Ekiti State Bureau of Local Content	5,000,000.00	3,000,000.00	6,200,000.00
051300100200	Ekiti State United Football Club	120,000,000.00	56,258,000.00	72,000,000.00
051300100300	Ekiti Queens Football Club	128,148,930.00	63,282,000.00	96,000,000.00
011100100200	Deputy Governor's Office	330,000,000.00	191,185,400.00	350,000,000.00
011100200100	Special Adviser On Investment	3,000,000.00	-	0.00
011100200200	Corporate Sector Relations and Federal Matters	15,300,000.00	0.00	0.00
011100201400	Director General Development Partnership	10,000,000.00	0.00	20,000,000.00
011100201500	Ekiti State Social Investment Programme	7,200,000.00	3,950,000.00	4,860,000.00
011100201900	Capital Development Authority	10,000,000.00	0.00	0.00
011100300100	Ekiti State Boundary Commission	6,000,000.00	2,974,500.00	6,000,000.00
011100300200	Boundary Technical Committee	3,500,000.00	1,180,000.00	2,700,000.00
011100400100	Ekiti State Sustainable Development Goals	17,253,922.70	6,303,000.00	18,000,000.00
011100400200	Development Relation	216,000.00	216,000.00	0.00
011100400300	CGS To LGAs Track	3,304,000.00	2,156,000.00	3,364,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	5,000,000.00	2,360,000.00	4,000,000.00
011100500200	Ekiti State Enterprise Development Agency	2,000,000.00	1,204,000.00	1,700,000.00
011100500300	Ekiti State Mortgage Board	5,000,000.00	1,000,000.00	10,000,000.00
011100600100	Ekiti State Emergency Management Agency	78,113,000.00	70,373,000.00	120,000,000.00
011100600200	Control Monitoring And Disaster Site	1,180,000.00	780,000.00	1,200,000.00
011100700100	Ekiti State Bureau Of Public Procurement	50,000,000.00	53,844,908.00	47,000,000.00
011100700200	Supervision And Monitoring Of Projects	4,940,000.00	2,940,000.00	4,800,000.00
011102100100	Ekiti State Liaison Office Abuja	30,724,049.50	21,294,049.50	24,000,000.00
011102100200	Ekiti State Governor Lodge Abuja	396,000.00	396,000.00	0.00
011102100300	Deputy Governor Lodge Abuja	180,000.00	180,000.00	0.00
011102100400	Maintenance Of Liaison Office Staff Qrters Abuja	180,000.00	180,000.00	0.00
011102100500	Ekiti State Liaison Office Lagos	20,000,000.00	12,317,000.00	14,400,000.00
011102100600	Ekiti State Liaison Office Akure	2,067,557.23	1,170,000.00	1,800,000.00
011103300100	Ekiti State Aid Control Agency	15,028,000.00	3,501,000.00	17,000,000.00
011101000100	Office Of Transformation and Service Delivery	80,000,000.00	48,078,380.00	165,000,000.00
011101000200	Civil Service Transformation	2,700,000.00	1,092,000.00	55,000,000.00
011101000300	Transformation, Monitoring and Compliance	13,000,000.00	8,000,000.00	12,000,000.00
011113200100	Inter-Governmental And Integration Affairs	5,000,000.00	2,160,000.00	5,000,000.00
011111300100	Ekiti State Pension Commission	30,982,540.00	14,312,725.00	55,000,000.00
011111300200	Pension Transition Arrangement Department	7,101,750.65	4,130,000.00	5,112,000.00
011111300300	Pension Department	2,560,000.00	1,360,000.00	2,450,000.00
011103700100	Muslim Pilgrim Welfare Board	80,000,000.00	78,442,300.00	80,000,000.00
011103800100	Christian Pilgrim Welfare Board	101,195,300.00	100,855,300.00	102,100,000.00
011110100100	Bureau Of Special Projects	10,500,000.00	5,400,000.00	10,200,000.00
011110500100	Office Of The Chief Of Staff	19,764,907.20	11,160,000.00	18,000,000.00
011111100100	Public Private Partnership	880,000.00	546,000.00	900,000.00
011111400100	Chief Press Secretary	169,448,529.62	112,800,000.00	169,200,000.00
011111200100	General Administration Department	238,620,200.00	113,635,200.00	200,000,000.00
016101700400	Maintenance of EXCO Chamber	2,437,120.00	1,485,120.00	2,284,800.00
011111200200	Petroleum Product Consumer Protection Agency	2,225,000.00	1,825,000.00	2,000,000.00
011111200300	Utility Service Department	1,468,000.00	968,000.00	1,200,000.00
011111200400	Government Asset Unit	2,560,000.00	1,560,000.00	2,400,000.00
011111200700	Secretariat, Office of the Governor	21,844,214.14	11,000,000.00	22,000,000.00
011111200800	AUDA-NEPAD	589,000.00	390,000.00	700,000.00
011111200900	OGP Activities	3,000,000.00	780,000.00	3,000,000.00
011111201300	Citizens Engagement Office	2,067,557.23	-	0.00
<b>016100000000</b>	<b>Office of the Secretary To The State Government</b>			
016100100100	Office of the Secretary To The State Government	100,000,000.00	54,950,000.00	100,000,000.00

**SUMMARY OF BUDGETS BY SEGMENT**

<b>Proposed 2025 Estimates - Overhead Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2024 Proposed Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>2025 Proposed Estimates</b>
016101300200	Political And Economic Affairs	700,000,000.00	324,131,668.37	900,000,000.00
016101300300	Economic P & E	1,280,000.00	780,000.00	1,250,000.00
016101300400	Political And Inter-Party	81,000,000.00	51,650,000.00	81,000,000.00
016101300500	Quarterly Executive	0.00	-	0.00
016101300600	Policy And Strategy	0.00	-	0.00
016101300700	NIREC	3,500,000.00	2,280,000.00	3,500,000.00
016101300800	Parastatals Affair Department	6,400,000.00	3,900,000.00	11,400,000.00
016101700100	Cabinet And Special Services	83,000,000.00	51,191,400.00	83,000,000.00
011100800200	Safe City	8,116,183.13	4,992,000.00	12,000,000.00
016101700300	Ekiti State Security Trust Fund	9,000,000.00	3,080,000.00	9,000,000.00
<b>012300000000</b>	<b>Ministry Of Information</b>			
012300100100	Ministry Of Information	211,502,000.00	116,012,000.00	250,000,000.00
000000000000	Bureau of Civic Orientation	0.00	0.00	70,000,000.00
012300300100	Broadcasting Service Of Ekiti State	199,183,441.73	133,102,926.88	150,000,000.00
<b>012500000000</b>	<b>Office of the Head Of Service</b>			
012500100100	Office of the Head Of Service	45,000,000.00	31,896,000.00	45,000,000.00
012500500100	Public Service Cordinating Unit	2,504,179.37	1,482,000.00	2,280,000.00
012500600100	Office Of Establishments And Service Matters	40,000,000.00	24,322,000.00	40,000,000.00
012500600200	Establishment And Management Services	3,660,000.00	2,160,000.00	3,600,000.00
012500600300	Service Matter And Industrial Relation	3,480,000.00	1,980,000.00	3,600,000.00
012500600400	Labour And Industrial Relation	85,566,730.07	61,726,850.00	85,000,000.00
012500600500	Hosting Of Public Service Games	1,190,000.00	690,000.00	1,200,000.00
012500600600	Peer Review Service Programme For HOS And PS	3,840,000.00	2,340,000.00	3,600,000.00
012500600700	Staff Housing Loans Board	1,190,000.00	690,000.00	1,200,000.00
012500600800	Nigeria Legion	2,700,000.00	1,600,000.00	2,400,000.00
012500700100	Ministry of Capacity Development And Training	80,000,000.00	25,180,400.00	80,000,000.00
012500700200	Training And Man Power Department	1,200,000.00	780,000.00	1,200,000.00
012500700300	Staff Development Centre	2,000,000.00	1,068,000.00	2,200,000.00
014000100100	Ekiti State Auditor General's Office	63,323,774.45	34,425,825.67	88,623,784.45
014000100200	Pension And Gratuities	675,469.67	400,183.08	670,000.00
014000100300	Government Account Management Units	675,469.67	400,183.08	670,000.00
014000100400	Auditing Of Secondary Schools In Ekiti	4,062,818.02	2,401,098.36	4,100,000.00
014000100500	Monitoring And Special Audit Department	1,350,939.34	800,366.12	1,400,000.00
014000300100	Ekiti State Audit Service Commission	35,049,216.70	19,349,216.70	30,000,000.00
014000200100	Auditor General for Local Governments	50,000,000.00	24,833,333.30	100,000,000.00
<b>014500000000</b>	<b>Public Complaint Commission</b>			
014500100100	Public Complaint Commission	1,716,889.28	990,000.00	6,850,000.00
<b>014700000000</b>	<b>Ekiti State Civil Service Commission</b>			
014700100100	Ekiti State Civil Service Commission	35,000,000.00	20,174,000.00	50,000,000.00
014700100200	Personnel Department	2,716,000.00	1,466,000.00	3,000,000.00
014700100300	Appointment Department	2,716,000.00	1,466,000.00	3,000,000.00
<b>014800000000</b>	<b>Ekiti State Independent Electoral Commission</b>			
014800100100	Ekiti State Independent Electoral Commission	25,000,000.00	9,800,000.00	25,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>57,021,015,971.69</b>	<b>33,262,951,852.60</b>	<b>64,400,918,332.59</b>
<b>021500000000</b>	<b>Ministry Of Agriculture And Food Security</b>			
021500100100	Ministry Of Agriculture And Food Security	66,250,929.12	33,060,000.00	120,000,000.00
021510200100	Agricultural Development Programme	8,597,102.89	5,850,000.00	35,000,000.00
021511000100	Fountain Agricultural Marketing Agency	4,300,000.00	2,550,000.00	4,200,000.00
021511600100	FADAMA Project	3,180,000.00	1,770,000.00	5,000,000.00
021511700100	Farm Settlement And Peasant Farmer Development Programme	3,200,000.00	1,680,000.00	5,000,000.00
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (RAAMP)	6,575,000.00	4,075,000.00	6,075,000.00
<b>022000000000</b>	<b>Ministry Of Finance</b>			
022000100100	Ministry Of Finance	27,919,752,481.69	15,843,286,544.45	20,204,252,481.69
022000100200	State Revenue And Investment	3,000,000.00	1,326,000.00	3,000,000.00
022000100300	Fiscal Committee Secretariat	17,004,007.53	10,620,000.00	17,050,000.00

**SUMMARY OF BUDGETS BY SEGMENT**

<b>Proposed 2025 Estimates - Overhead Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2024 Proposed Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>2025 Proposed Estimates</b>
022000100400	Expenditure Department	8,218,225.15	4,830,000.00	8,300,000.00
022000100500	State Finance Department	5,584,446.54	3,450,000.00	5,600,000.00
022000100600	State Wide Revenue Committee	5,552,003.77	3,510,000.00	5,600,000.00
022000100700	State Fiscal Efficiency Unit	3,584,446.54	1,950,000.00	3,600,000.00
022000100800	Community Of Public Finance Committee	3,500,000.00	1,950,000.00	3,500,000.00
022000100900	SABER Related Activites	3,500,000.00	1,950,000.00	3,500,000.00
022000200100	Debt Management Office	4,377,690.81	2,214,000.00	4,400,000.00
000000000000	Financial Reporting Management Centre	0.00	0.00	5,000,000.00
022000701000	Nigeria Civil Defence Corps	8,055,189.00	5,249,997.00	18,000,000.00
022000800200	Signage And Advertisement Agency	27,000,000.00	14,791,611.00	34,000,000.00
022000800300	Ekiti State Lotteries Commission	28,000,000.00	15,573,448.80	30,000,000.00
<b>022000700100</b>	<b>Office Of The Accountant General</b>			
022000700100	Office Of The Accountant General	18,933,910,096.70	12,417,643,118.19	20,788,000,000.00
022000700200	Main Accounts Department	4,500,000.00	2,850,000.00	4,800,000.00
022000700300	IPSAS Streering Coommittee	1,440,000.00	936,000.00	3,000,000.00
022000700400	Central Pay Office	2,800,000.00	1,770,000.00	4,000,000.00
022000700500	Management Service Department	4,400,000.00	2,460,000.00	4,200,000.00
022000700600	Implemetation Of Treasury Single Accounts	5,400,000.00	3,510,000.00	5,400,000.00
022000700700	Funds Management	3,950,000.00	2,550,000.00	4,200,000.00
022000700800	State Integrated Financial Management	3,950,000.00	2,550,000.00	4,200,000.00
022000700900	Projects Financial Management Units	3,000,000.00	708,000.00	3,000,000.00
<b>022000701100</b>	<b>Central Internal Audit</b>			
022000701100	Central Internal Audit	28,072,500.00	11,574,200.00	36,000,000.00
<b>022000800100</b>	<b>Ekiti State Internal Revenue Service</b>			
022000800100	Ekiti State Internal Revenue Service	3,411,816,427.77	1,780,532,568.58	2,500,000,000.00
<b>022200000000</b>	<b>Ministry of Trade, Industry, Investment and Cooperatives</b>			
022200100100	Ministry of Trade, Industry, Investment and Cooperatives	171,747,471.25	147,837,505.25	100,000,000.00
022200600100	Cooperative Department & Coop. College Ijero Ekiti	5,650,000.00	3,162,000.00	6,000,000.00
022200900100	Ekiti State Knowledge Zone Authority	3,459,610.33	1,950,000.00	3,100,000.00
022201000100	Monitoring And Supervision Of Cooperative Societies	1,190,000.00	690,000.00	1,200,000.00
022201800100	State Cooperative Advisory Board	1,190,000.00	690,000.00	1,200,000.00
022205200300	Social Investment Coordinating Office	15,000,000.00	590,000.00	15,000,000.00
023800101400	Home Grown School Feeding	10,000,000.00	5,810,000.00	3,000,000.00
023800101500	Activities Of The National Cash Transfer Office	1,090,000.00	590,000.00	1,200,000.00
023800101800	N-Power	1,190,444.65	590,000.00	1,300,000.00
022205200100	Ekiti State Development and Investment Promotion Agency	50,000,000.00	24,672,074.00	60,000,000.00
<b>022700000000</b>	<b>Ministry Of Wealth Creation And Employment</b>			
022700100100	Ministry Of Wealth Creation And Employment	13,350,000.00	7,920,000.00	20,000,000.00
022700500100	Ekiti State Social Security Scheme	2,147,290.06	1,088,000.00	2,000,000.00
022700600100	Office of Human Capital Development and Allied Matters	16,000,000.00	6,250,000.00	16,000,000.00
022700700100	Job Creation And Employment Agency	2,500,000.00	1,237,600.00	2,400,000.00
022700700200	Ekiti State Employment Automation Centre	1,190,278.14	590,000.00	1,250,000.00
<b>022800000000</b>	<b>Bureau Of Information and Communication Technology (ICT)</b>			
026200200100	Bureau Of Information and Communication Technology (ICT)	53,445,939.91	47,945,939.91	150,000,000.00
026200100100	Ministry Of Innovation, Science and Technology	82,000,000.00	18,996,500.00	82,000,000.00

**SUMMARY OF BUDGETS BY SEGMENT**

<b>Proposed 2025 Estimates - Overhead Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2024 Proposed Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>2025 Proposed Estimates</b>
<b>023100000000</b>	<b>Ekiti State Electricity Board</b>			
023100100100	Ekiti State Electricity Board	2,556,519,120.52	1,935,550,560.48	3,000,000,000.00
023100100300	Ekiti State Office of Energy Matters	4,130,000.00	2,380,000.00	4,130,000.00
023300100100	Ekiti State Mineral Resources Development Agency	2,672,868.65	1,680,000.00	3,600,000.00
023305100100	Mineral Resources And Environmental Committee	2,360,000.00	1,360,000.00	2,800,000.00
<b>023400000000</b>	<b>Ministry Of Works</b>			
023400100100	Ministry Of Works	24,135,113.46	8,580,000.00	20,000,000.00
023400100200	Planning Reseach And Statistics	1,300,000.00	635,000.00	1,200,000.00
023500300100	Ekiti State Public Works Corporation	6,250,000.00	4,116,000.00	11,000,000.00
<b>023500100100</b>	<b>Ministry Of Transportation</b>			
023500100100	Ministry Of Transportation	20,000,000.00	7,807,500.00	595,232,000.00
000000000000	Vehicle Inspection Office	0.00	0.00	6,000,000.00
023500200100	Ekiti State Traffic Management Agency	25,000,000.00	14,049,080.05	26,000,000.00
023500500100	Department Of Public Transportation	1,813,778.61	630,000.00	2,000,000.00
023500600100	Ekiti State International Cargo Airport	56,650,000.00	52,190,500.00	20,000,000.00
<b>023600000000</b>	<b>Ministry Of Arts, Culture And Creative Economic</b>			
023600100100	Ministry Of Arts, Culture And Creative Economic	13,263,000.00	7,801,000.00	170,000,000.00
023600100200	Bureau of Tourism	40,472,000.00	24,026,500.00	40,000,000.00
023600100300	Council For Art And Culture	3,200,000.00	1,700,000.00	3,000,000.00
<b>023800000000</b>	<b>Ministry Of Budget, Economic Planning and Performance Management</b>			
023800100100	Ministry Of Budget, Economic Planning and Performance Management	1,478,463,614.78	474,301,750.00	1,478,463,614.78
023800100200	Multi-Lateral Relations Department	1,280,000.00	780,000.00	1,280,000.00
023800100300	Project Evaluation Committee	1,200,000.00	585,000.00	1,200,000.00
023800100400	Economic Development Council	1,200,000.00	585,000.00	1,200,000.00
023800100500	Development Planning & Strategy Committee	640,000.00	390,000.00	640,000.00
023800100600	Budget Department	5,000,000.00	2,106,000.00	5,000,000.00
023800100700	Budget Monitoring Committee	5,000,000.00	1,940,250.00	5,000,000.00
023800100800	State Projects Monitoring & Evaluation	1,500,000.00	780,000.00	1,500,000.00
023800100900	Sustainable IGR Committee	3,334,000.00	2,184,000.00	3,400,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	1,000,000.00	390,000.00	1,000,000.00
023800101100	Medium Term Expenditure Framework Secretariat	2,083,778.81	780,000.00	2,083,778.81
023800101200	State Committee On Food & Nutrition	2,000,000.00	378,000.00	2,000,000.00
023800101300	Budget Tracking And Automation	2,000,000.00	376,500.00	2,000,000.00
023800101600	National Social Safety Net Programme (NASSP)	3,200,000.00	585,000.00	3,000,000.00
023800101700	Inter-face with Allied Bodies on FSP/MTEF	2,360,000.00	1,560,000.00	2,560,000.00
023800101900	Budget Reconciliation Committee	2,000,000.00	390,000.00	2,000,000.00
023800102000	NCOA Platform Development and Related Activities	2,367,557.23	1,560,000.00	2,500,000.00
023800102100	NEC And Other Related Activities	8,000,000.00	1,950,000.00	8,000,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	1,280,000.00	780,000.00	1,280,000.00
023800102300	Automated Project Monitoring Information System	1,000,000.00	390,000.00	1,000,000.00
023800102400	Project Monitoring Committee	2,560,000.00	1,560,000.00	2,560,000.00
023800102600	State CARES Cordinating Units (SCCU)	60,556,000.00	10,390,000.20	107,016,000.00
023800102500	Newly Created MDAs	1,050,123,457.31	-	13,645,123,457.31
023800102700	State Operations Coordinating Unit (SOCU)	1,000,000.00	390,000.00	1,000,000.00
023800102800	Performance Management	5,000,000.00	-	5,000,000.00
023800102900	Steering Committee On National Social Safety Net Programme (NASSP)	2,900,000.00	1,950,000.00	2,900,000.00
022200100200	Steering Committee On Social Investment	2,189,600.54	-	0.00



**SUMMARY OF BUDGETS BY SEGMENT**

<b>Proposed 2025 Estimates - Overhead Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2024 Proposed Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>2025 Proposed Estimates</b>
02380010300	Economic Management Team Expenses	70,480,000.00	24,370,000.00	70,480,000.00
023800200100	State Bureau Of Statistics	27,000,000.00	14,676,725.00	250,000,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>			
025000100100	Fiscal Responsibility Commission	12,000,000.00	5,775,000.00	16,070,000.00
025000100200	Monitoring And Evaluation (Fiscal Responsibility Commission)	2,394,556.29	1,724,000.00	6,000,000.00
<b>025300000000</b>	<b>Ministry Of Physical Planning And Urban Development</b>			
025300100100	Ministry Of Physical Planning And Urban Development	34,000,000.00	13,295,729.46	34,000,000.00
025300100200	Planning Permit Agency	2,200,000.00	1,108,000.00	2,400,000.00
000000000000	Development/Building Control Department	0.00	0.00	6,000,000.00
025300100300	Physical Planning And Development Matters	2,200,000.18	1,090,000.00	2,400,000.00
025301000100	Ekiti State Housing Corporation	35,000,000.00	19,092,712.00	30,000,000.00
<b>026000000000</b>	<b>Bureau of Land Services</b>			
026000100100	Bureau of Land Services	209,510,999.04	20,490,886.88	80,000,000.00
026000100500	Ekiti State Geospatial Data Centre	1,180,000.00	780,000.00	15,000,000.00
026000100200	Office Of Surveyor General	10,142,051.35	7,192,051.35	12,000,000.00
026000100300	Control Monitoring And Field Charting	1,135,000.00	735,000.00	1,250,000.00
026000100400	Urban Renewal Agency	4,210,000.00	2,460,000.00	14,210,000.00
025300100400	Deeds Registry	1,150,000.00	635,000.00	1,200,000.00
<b>026100000000</b>	<b>Ministry Of Infrastructure And Public Utilities</b>			
026100100100	Ministry Of Infrastructure And Public Utilities	37,000,000.00	16,769,000.00	45,000,000.00
026100100500	Water Supply, Sanitation and Hygiene Dept	6,400,893.07	3,900,000.00	6,062,000.00
026100100200	Ekiti State Fire Services	35,395,000.00	22,195,000.00	39,600,000.00
026100100300	Transmission Company of Nigeria	6,850,000.00	3,400,000.00	6,050,000.00
023100100400	Ekiti State Electricity Regulatory Bureau	13,772,000.00	2,500,000.00	6,000,000.00
026100100400	Ekiti State Water and Sanitation Regulatory Agency	2,560,000.00	1,560,000.00	10,000,000.00
<b>025200000000</b>	<b>Ekiti State Water Corporation</b>			
025200100100	Ekiti State Water Corporation	55,810,000.00	14,810,000.00	150,000,000.00
025200100200	Ekiti State Small Towns and Rural Water Supply And Sanitation Agency	80,000,000.00	57,425,000.00	60,000,000.00
<b>030000000000</b>	<b>Law &amp; Justice Sector</b>	<b>315,745,057.23</b>	<b>241,492,970.80</b>	<b>325,600,000.00</b>
<b>032600000000</b>	<b>Ministry Of Justice</b>			
032600100100	Ministry Of Justice	305,252,500.00	235,737,970.80	300,000,000.00
032600100200	Ekiti State Citizen's Right	2,600,000.00	1,740,000.00	2,400,000.00
032600100300	Office Of Public Defender	5,000,000.00	2,405,000.00	20,000,000.00
032600100400	Ekiti State Law Reform Commission	2,892,557.23	1,610,000.00	3,200,000.00
<b>040000000000</b>	<b>Regional</b>	<b>137,785,000.00</b>	<b>26,339,500.00</b>	<b>99,332,500.00</b>
<b>045100000000</b>	<b>Ministry Of Regional and Inter-Governmental Affairs</b>			
045102100100	Ministry Of Regional and Inter-Governmental Affairs	11,000,000.00	5,430,000.00	15,000,000.00
045102100200	Serve EKS Steering Committee	535,000.00	318,000.00	635,000.00
045102100300	Serve EKS	1,250,000.00	744,000.00	1,300,000.00
045102100400	Subvention To DAWN Commission	40,000,000.00	-	40,000,000.00
<b>045200000000</b>	<b>Ministry Of Special Duties</b>			
045200100100	Ministry Of Special Duties	85,000,000.00	19,847,500.00	42,397,500.00
<b>050000000000</b>	<b>Social Sector</b>	<b>41,257,376,836.25</b>	<b>34,809,424,763.26</b>	<b>36,546,416,947.76</b>
<b>051300000000</b>	<b>Ministry Of Youth Development</b>			
051300100100	Ministry Of Youth Development	52,999,250.00	19,249,250.00	20,000,000.00
051305100100	Youth Development	2,000,000.00	1,078,000.00	1,700,000.00
051305200100	Ekiti State Sport Commission	44,300,000.00	21,722,360.00	144,300,000.00



**SUMMARY OF BUDGETS BY SEGMENT**

<b>Proposed 2025 Estimates - Overhead Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2024 Proposed Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>2025 Proposed Estimates</b>
<b>051400000000</b>	<b>Ministry Of Women Affairs and Social Development</b>			
051400100100	Ministry Of Women Affairs and Social Development	152,000,000.00	51,625,121.60	459,697,072.60
051400200100	Women Development Centre	5,090,000.00	2,635,000.00	6,000,000.00
051400300100	State Child's Right Implementation	2,270,000.00	1,450,000.00	2,500,000.00
051400400100	Government Pupils In Children Home Nur/Pry	1,770,000.00	1,170,000.00	1,900,000.00
051400500100	Sexual Assult Referral Centre (SARC)	5,180,000.00	3,965,000.00	6,000,000.00
051305300100	Ekiti State Office Of Disability	70,000,000.00	22,255,150.00	70,000,000.00
<b>051700000000</b>	<b>Ministry Of Education</b>			
051700100100	Ministry Of Education	1,309,135,634.00	908,390,000.00	1,639,135,634.00
051700100200	Monitoring Of Public Schools	5,180,000.00	3,090,000.00	6,000,000.00
051700100300	Monitoring Of Technical Colleges	1,652,278.14	840,000.00	1,800,000.00
051700100400	Ekiti State Library Board	5,486,000.00	2,986,000.00	20,000,000.00
051700100500	Education Trust Funds	4,324,000.00	2,284,000.00	4,850,534.34
051700100600	State Universal Basic Education Board SUBEB	48,505,215.87	13,600,000.00	40,000,000.00
051700100700	SUBEB Staff Housing Loans Board	1,042,000.42	645,000.00	1,300,000.00
051701000100	Agency For Adult And Non Formal Education	33,100,000.00	3,310,000.00	60,000,000.00
051702600100	School Agric and Enterprise Agency	2,270,000.00	1,660,000.00	20,000,000.00
051702600200	Ekiti State University	21,848,896,923.61	20,061,600,695.49	17,429,578,114.41
051702600300	Bamidele Olumilua University Of Education	7,781,876,918.50	6,102,197,293.50	5,636,538,030.00
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	1,760,328,882.10	1,381,905,746.40	1,363,892,482.10
051702600500	Ekiti State Polytechnics, Isan Ekiti	875,404,665.00	795,909,111.00	1,155,000,000.00
051705300100	Ekiti State Board For Technical And Vocational Education	56,685,509.87	2,950,000.00	72,000,000.00
051705400100	Ekiti State Scholarship Board	202,000,000.00	69,367,000.00	180,000,000.00
051705500100	Ekiti State Teaching Service Commission	60,000,000.00	24,168,000.00	45,000,000.00
051705500200	Office Of The Tutor General (Ekiti Central Senatorial District)	1,245,000.00	645,000.00	1,245,000.00
051705500300	Office Of The Tutor General (Ekiti South Senatorial District)	1,245,000.00	645,000.00	1,245,000.00
051705500400	Office Of The Tutor General (Ekiti North Senatorial District)	1,245,000.00	645,000.00	1,245,000.00
051705600100	Teaching Service Commision Loans Board	1,200,000.00	300,210.00	1,200,000.00
<b>052100000000</b>	<b>Ministry Of Health And Human Services</b>			
052100100100	Ministry Of Health And Human Services	201,800,000.00	14,200,000.00	793,000,000.00
052100200100	Ekiti State Health Insurance Scheme	1,200,000.00	690,000.00	801,200,000.00
052100200200	Ekiti State Health Insurance Scheme Committee Members	1,200,000.00	690,000.00	1,200,000.00
052100300100	Primary Health Care Development Agency	10,648,000.00	7,666,000.00	64,100,000.00
052100400100	Maintenance Of Health Data Bank	1,200,000.00	635,000.00	1,200,000.00
052100500100	Monitoring of Health Centre	1,100,000.00	690,000.00	1,200,000.00
052102600100	Ekiti State University Teaching Hospital	5,775,921,038.72	4,751,412,930.05	5,549,885,080.31
052110200100	Hospital Management Board	275,046,021.12	94,709,707.71	160,000,000.00
052110300100	Medical Mission	1,090,000.00	590,000.00	1,200,000.00
052110400100	Ekiti Drugs Health Supplies Management (EKSDMA)	2,070,000.00	1,070,000.00	2,400,000.00
<b>053500000000</b>	<b>Ministry Of Environment</b>			
053500100100	Ministry Of Environment	163,000,000.00	125,994,940.00	130,000,000.00
053500100200	Monthly Sanitation Exercise	28,205,000.00	18,520,000.00	28,205,000.00
053501600100	State Environmental Protection Agency	10,000,000.00	8,400,000.00	120,000,000.00
053505300100	Ekiti State Waste Management Authority	308,110,833.41	196,306,666.76	350,000,000.00
053505400100	Ekiti State Forestry Commission	15,024,752.85	7,853,080.75	15,000,000.00
021511500100	Monitoring And Task Force On Forestry Activities	1,700,000.00	1,020,000.00	1,800,000.00

**SUMMARY OF BUDGETS BY SEGMENT**

<b>Proposed 2025 Estimates - Overhead Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2024 Proposed Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>2025 Proposed Estimates</b>
<b>05510000000</b>	<b>Ministry Of Local Government Affairs</b>			
055100100100	Ministry Of Local Government Affairs	12,000,000.00	6,790,000.00	15,000,000.00
055100200100	Ministry of Chieftaincy and Home Affairs	12,207,000.00	8,003,500.00	15,100,000.00
055100200200	Ekiti State Council Of Obas	84,781,912.64	52,345,000.00	85,000,000.00
055100300100	Ministry Of Rural And Community Development	9,700,000.00	6,610,000.00	14,000,000.00
055100300200	Community Development	2,380,000.00	1,380,000.00	2,400,000.00
055100300300	Rural Development	2,560,000.00	1,560,000.00	2,400,000.00

**SUMMARY OF BUDGETS BY SEGMENT**

<b>Proposed 2025 Estimates - Capital Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2024 Proposed Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>2025 Proposed Estimates</b>
	<b><i>Total Capital Expenditure</i></b>	<b><i>195,629,205,733.39</i></b>	<b><i>86,503,267,380.40</i></b>	<b><i>179,248,792,129.54</i></b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>11,511,613,963.05</b>	<b>1,833,186,685.76</b>	<b>14,125,045,811.63</b>
<b>011100000000</b>	<b>Governor's Office</b>			
011100100100	Governor's Office	2,915,914,081.28	0.00	1,400,000,000.00
011100100200	Deputy Governor's Office	28,000,000.00	0.00	28,000,000.00
011100300100	Ekiti State Boundary Commission	10,000,000.00	0.00	10,000,000.00
011100400100	Ekiti State Sustainable Development Goals	140,000,000.00	33,478,632.23	50,000,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	1,315,378,333.50	454,889,437.50	528,378,649.81
000000000000	USADF	0.00	0.00	2,400,000,000.00
011100500300	Ekiti State Mortgage Board	20,000,000.00	0.00	60,000,000.00
011111201600	Ekiti State Bureau of Local Content	0.00	0.00	50,000,000.00
011100600100	Ekiti State Emergency Management Agency	166,208,900.00	43,160,000.00	250,000,000.00
011100700100	Ekiti State Bureau Of Public Procurement	245,000,000.00	20,000,000.00	250,000,000.00
011102100100	Ekiti State Liaison Office Abuja	5,000,000.00	0.00	10,000,000.00
011103300100	Ekiti State Aids Control Agency	12,000,000.00	0.00	0.00
011101000100	Office Of Transformation and Service Delivery	81,474,625.00	0.00	12,500,000.00
011111300100	Ekiti State Pension Commission	6,000,000.00	0.00	6,000,000.00
011111300200	Pension Transition Arrangement Department	5,000,000.00	0.00	6,500,000.00
011100201900	Capital Development Authority	95,000,000.00	0.00	500,000,000.00
011103700100	Muslim Pilgrim Welfare Board	15,000,000.00	0.00	15,000,000.00
011103800100	Christian Pilgrim Welfare Board	0.00	0.00	5,000,000.00
011110100100	Bureau Of Special Projects	2,240,000,000.00	628,234,069.80	3,000,000,000.00
000000000000	Bureau of Asset Management	0.00	0.00	1,000,000,000.00
011111200100	General Administration Department	1,679,975,890.78	534,247,700.43	1,131,465,435.22
011102100500	Ekiti State Liaison Office Lagos	29,500,000.00	0.00	25,000,000.00
011111200300	Utility Service Department	0.00	0.00	10,000,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>			
016100100100	Office of the Secretary to the State Government	0.00	0.00	0.00
016101300200	Political And Economic Affairs	1,500,000,000.00	0.00	1,500,000,000.00
016101300800	Parastatals Affairs	0.00	0.00	5,000,000.00
016101700100	Cabinet And Special Services	120,000,000.00	115,176,845.80	50,000,000.00
016101700300	Ekiti State Security Trust Fund	0.00	0.00	0.00
<b>011200000000</b>	<b>Ekiti State House Of Assembly</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
011200100100	Ekiti State House Of Assembly	0.00		0.00
011200200100	House Of Assembly Service Commission	0.00		0.00
<b>012300000000</b>	<b>Ministry Of Information</b>			
012300100100	Ministry Of Information	100,529,282.49	0.00	240,629,364.26
012300300100	Broadcasting Service Of Ekiti State	54,000,000.00	4,000,000.00	122,932,942.00
<b>012500000000</b>	<b>Office of the Head Of Service</b>			
012500100100	Office of the Head Of Service	5,000,000.00	0.00	550,000,000.00
012500600100	Office Of Establishments And Service Matters	90,000,000.00	0.00	180,000,000.00
012500700100	Ministry of Capacity Development And Training	150,000,000.00	0.00	150,000,000.00
<b>014000000000</b>	<b>Ekiti State Auditor General's Office</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>
014000100100	Ekiti State Auditor General's Office	185,000,000.00	0.00	238,000,000.00
014000300100	Ekiti State Audit Service Commission	93,632,850.00	0.00	134,819,710.17
014000200100	Auditor General for Local Governments	190,000,000.00	0.00	100,819,710.17
<b>014700000000</b>	<b>Ekiti State Civil Service Commission</b>			
014700100100	Ekiti State Civil Service Commission	14,000,000.00	0.00	5,000,000.00
<b>014800000000</b>	<b>Ekiti State Independent Electoral Commission</b>			
014800100100	Ekiti State Independent Electoral Commission	0.00	0.00	100,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>169,641,713,617.44</b>	<b>79,678,196,377.20</b>	<b>138,480,631,817.48</b>
<b>021500000000</b>	<b>Ministry Of Agriculture And Food Security</b>			
021500100100	Ministry Of Agriculture And Food Security	2,144,908,750.00	94,298,904.50	6,000,000,000.00
	Livestock Productivity and Resilience Support Project (L-PRES)	0.00	0.00	2,060,000,000.00
021510200100	Agricultural Development Programme	55,000,000.00	4,369,000.00	500,000,000.00
021511000100	Fountain Agricultural Marketing Agency	40,000,000.00	0.00	200,000,000.00
021511600100	Fadama Project	3,139,532,980.00	655,000,000.00	500,000,000.00

**SUMMARY OF BUDGETS BY SEGMENT**

<b>Proposed 2025 Estimates - Capital Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2024 Proposed Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>2025 Proposed Estimates</b>
021511700100	Farm Settlement And Peasant Farmer Development Programme	50,000,000.00	0.00	750,000,000.00
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (RAAMP)	-	0	12,528,759,392.29
<b>022000000000</b>	<b>Ministry Of Finance</b>			
022000100100	Ministry Of Finance	17,300,228,950.53	7,656,746,152.92	642,553,020.09
022000800300	Ekiti State Lotteries Commission	23,000,000.00	-	106,022,120.31
022000800200	Signage And Advertisement Agency	16,857,448.46	3,500,000.00	20,081,600.32
<b>022000700100</b>	<b>Office Of The Accountant General</b>			
022000700100	Office Of The Accountant General	583,633,270.79	0.00	417,426,251.78
<b>022000701100</b>	<b>Central Internal Audit</b>			
022000701100	Central Internal Audit	9,438,676.34	0.00	25,156,513.28
<b>022000800100</b>	<b>Ekiti State Internal Revenue Service</b>			
022000800100	Ekiti State Internal Revenue Service	400,000,000.00	70,529,499.34	953,007,823.01
<b>022200000000</b>	<b>Ministry of Trade, Industry, Investment and Cooperatives</b>			
022200100100	Ministry of Trade, Industry, Investment and Cooperatives	2,385,000,000.00	146,188,966.91	3,363,156,579.79
022200900100	Ekiti State Knowledge Zone Authority	198,000,000.00	0.00	559,416,276.81
022205200100	Ekiti State Development and Investment Promotion Agency	91,000,000.00	6,190,000.00	166,273,001.34
022205200200	Ekiti State Community and Social Development Agency	3,795,993,200.00	446,706,968.05	5,000,000,000.00
022205200300	Ekiti State Social Investment Programme	2,097,631,541.50	1,251,656,541.50	1,012,570,811.95
<b>022700000000</b>	<b>Ministry Of Wealth Creation And Employment</b>			
022700100100	Ministry of Wealth Creation And Employment	335,000,000.00	5,000,000.00	274,904,698.18
022700700100	Job Creation And Employment Agency	529,229,000.00	529,229,000.00	300,000,000.00
022700600100	Office of Human Capital Development and Allied Matters	34,000,000.00	0.00	140,404,312.81
<b>022800000000</b>	<b>Bureau Of Information and Communication Technology (ICT)</b>			
022800100100	Bureau Of Information and Communication Technology (ICT)	100,000,000.00	86,067,948.80	450,000,000.00
026200100100	Ministry of Innovations, Science and Technology	390,000,000.00	25,000,000.00	2,000,000,000.00
<b>023100000000</b>	<b>Ekiti State Electricity Board</b>			
023100100100	Ekiti State Electricity Board	2,976,960,888.52	1,315,813,421.78	2,700,000,000.00
023100100300	Ekiti State Office Of Energy Matters	0.00	0.00	0.00
023100100400	Ekiti State Electricity Regulatory Bureau	0.00	0.00	20,000,000.00
026100100300	Transmission Company of Nigeria	-	-	20,000,000.00
<b>023300000000</b>	<b>Ekiti State Mineral Resources Development Agency</b>			
023300100100	Mineral Resources Development Agency	31,000,000.00	0.00	140,404,312.81
<b>023400000000</b>	<b>Ministry Of Works</b>			
023400100100	Ministry Of Works	68,453,082,547.05	48,916,467,189.65	47,000,000,000.00
023500300100	Ekiti State Public Works Corporation	640,400,000.00	93,855,230.00	2,200,000,000.00
<b>023500100100</b>	<b>Ministry Of Transportation</b>			
023500100100	Ministry Of Transportation	16,605,551,173.67	11,205,906,793.12	2,416,768,000.00
023500200300	Ekiti State Traffic Mangement Agency	110,000,000.00	-	200,000,000.00
<b>023600000000</b>	<b>Ministry Of Arts, Culture And Creative Economy</b>			
023600100100	Ministry Of Arts, Culture And Creative Economy	655,100,000.00	141,217,200.00	1,139,109,659.79
023600100200	Bureau of Tourism	317,734,568.38	5,000,000.00	429,906,005.90
<b>023800000000</b>	<b>Ministry Of Budget, Economic Planning and Performance Management</b>			
023800100100	Ministry Of Budget, Economic Planning and Performance Management	39,863,745,826.09	6,079,954,996.94	27,107,942,067.49

**SUMMARY OF BUDGETS BY SEGMENT**

<b>Proposed 2025 Estimates - Capital Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2024 Proposed Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>2025 Proposed Estimates</b>
	UNICEF assisted projects	0.00	0.00	185,000,000.00
023800200100	State Bureau Of Statistics	117,000,000.00	47,427,910.00	0.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>			
025000100100	Fiscal Responsibility Commission	15,000,000.00	0.00	20,000,000.00
<b>025300000000</b>	<b>Ministry Of Physical Planning And Urban Development</b>			
025300100100	Ministry Of Physical And Urban Development	150,000,000.00	7,236,500.00	250,769,369.53
025301000100	Ekiti State Housing Corporation	84,000,000.00	54,842,181.48	165,000,000.00
<b>026000000000</b>	<b>Bureau Of Land Services</b>			
026000100100	Bureau of Land Services	1,630,930,388.11	53,709,520.00	800,000,000.00
026000100400	Urban Renewal Agency	910,000,000.00	300,000,000.00	1,056,000,000.00
026000100200	Office of the Surveyor General	92,000,000.00	2,000,000.00	80,000,000.00
026000100500	Ekiti State Geospatial Data Centre	-	-	4,000,000,000.00
<b>026100000000</b>	<b>Ministry Of Infrastructure And Public Utilities</b>			
026100100100	Ministry Of Infrastructure And Public Utilities	471,000,000.00	9,200,000.00	780,000,000.00
026100100400	Ekiti State Water and Sanitation Regulatory Agency	93,476,125.00	5,006,987.95	300,000,000.00
<b>025200000000</b>	<b>Ekiti State Water Corporation</b>			
025200100100	Ekiti State Water Corporation	1,556,278,283.00	161,138,600.00	2,500,000,000.00
025200100200	Ekiti State Small Towns and Rural Water Supply And Sanitation Agency	1,150,000,000.00	298,936,864.26	7,000,000,000.00
<b>030000000000</b>	<b>Law &amp; Justice Sector</b>	<b>332,710,313.71</b>	<b>48,210,600.00</b>	<b>397,569,013.08</b>
<b>032600000000</b>	<b>Ministry Of Justice</b>			
032600100100	Ministry Of Justice	107,569,013.08	0.00	127,569,013.08
032600100200	Ekiti State Citizen's Right	0.00	-	0.00
032600100400	Ekiti State Law Reform Commission	200,141,300.63	48,210,600.00	220,000,000.00
032600100300	Office Of Public Defender	25,000,000.00	0.00	50,000,000.00
<b>040000000000</b>	<b>Regional</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
<b>045100000000</b>	<b>Ministry Of Regional And Special Duties</b>			
045102100100	Ministry Of Regional and Inter-Governmental Affairs	23,000,000.00	0.00	0.00
045200100100	Ministry Of Special Duties	0.00	0.00	55,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>14,120,167,839.19</b>	<b>4,943,673,717.44</b>	<b>26,190,545,487.35</b>
<b>051300000000</b>	<b>Ministry Of Youth Development</b>			
051300100100	Ministry Of Youth Development	307,640,310.26	25,000,000.00	202,579,287.57
051305200100	Ekiti State Sport Commission	553,415,271.49	53,415,271.49	60,000,000.00
<b>051400000000</b>	<b>Ministry Of Women Affairs and Social Development</b>			
051400100100	Ministry Of Women Affairs and Social Development	532,675,825.89	72,102,500.00	685,186,331.54
	Nigeria for Women Project	0.00	0.00	900,000,000.00
051305300100	Ekiti State Office Of Disability	108,558,608.65	14,609,910.00	200,000,000.00
<b>051700000000</b>	<b>Ministry Of Education</b>			
051700100100	Ministry Of Education	315,000,000.00	0.00	1,230,000,000.00
000000000000	Adolescent Girls Initiative for learning and Empowerment Project (AGILE)	0.00	0.00	1,000,000,000.00
000000000000	Innovative Development Effectiveness in Acquisition of Skills (IDEAS)	0.00	0.00	19,442,205.00
051700100400	Ekiti State Library Board	50,000,000.00	0.00	100,000,000.00
051700100500	Education Trust Funds	10,500,000.00	0.00	51,000,000.00
051700100600	State Universal Basic Education Board	2,630,000,000.00	1,736,875,199.58	7,000,000,000.00
051701000100	Agency For Adult And Non Formal Education	49,178,666.00	12,100,000.00	40,000,000.00
051702600100	School Agriculture And Enterprise Agency	20,800,000.00	3,906,350.00	60,000,000.00

**SUMMARY OF BUDGETS BY SEGMENT**

<b>Proposed 2025 Estimates - Capital Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2024 Proposed Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>2025 Proposed Estimates</b>
051702600200	Ekiti State University	0.00	0.00	70,000,000.00
051702600300	Bamidele Olumilua University Of Education	0.00	0.00	200,000,000.00
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	60,000,000.00	0.00	140,000,000.00
051705400100	Ekiti State Scholarship Board	3,800,000.00	2,000,000.00	10,000,000.00
051702600500	Ekiti State Polytechnic, Isan Ekiti	300,000,000.00	0.00	400,000,000.00
051705300100	Ekiti State Board for Technical And Vocational Education	100,000,000.00	40,000,000.00	350,000,000.00
051705500100	Ekiti State Teaching Service Commission	5,000,000.00	0.00	160,000,000.00
<b>052100000000</b>	<b>Ministry Of Health And Human Services</b>			
052100100100	Ministry Of Health And Human Services	6,872,244,952.00	2,157,822,500.90	5,257,708,004.00
000000000000	Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Service (IMPACT)	0.00	0.00	1,328,924,000.00
052100200100	Ekiti State Health Insurance Scheme	26,259,138.66	0.00	158,804,385.21
000000000000	Basic Healthcare Provision Fund	0.00	0.00	550,000,000.00
052100300100	Primary Healthcare Development Agency	30,060,000.00	13,120,120.00	32,860,093.59
000000000000	Nutrition	0.00	0.00	206,660,000.00
000000000000	Immunization Programme	0.00	0.00	36,800,000.00
052102600100	Ekiti State University Teaching Hospital	148,766,192.68	0.00	0.00
052110200100	Hospital Management Board	9,497,979.93	2,850,000.00	25,177,843.68
052110400100	Ekiti Drugs Health Supplies Management (EKSDMA)	75,000,000.00	0.00	52,498,691.09
<b>053500000000</b>	<b>Ministry Of Environment</b>			
053500100100	Ministry Of Environment	108,000,000.00	90,238,931.00	50,000,000.00
053501600100	State Environmental Protection Agency	536,741,222.51	253,905,581.35	400,000,000.00
000000000000	Ekiti State Green Economy and Environment Matters	0.00	0.00	1,000,000,000.00
053505300100	Ekiti State Waste Management Authority	800,373,671.12	126,268,921.12	1,500,000,000.00
053505400100	Ekiti State Forestry Commission	55,000,000.00	12,040,000.00	51,404,645.67
000000000000	Ekiti State Nigeria Erosion and Watershed Management Project (NEWMAP)	0.00	0.00	1,100,000,000.00
<b>055100000000</b>	<b>Ministry Of Local Government Affairs</b>			
055100100100	Ministry Of Local Government Affairs	20,000,000.00	0.00	51,500,000.00
011111201500	Independent Project Monitoring Office	50,000,000.00	0.00	0.00
055100200100	Ministry of Chieftaincy and Home Affairs	10,000,000.00	0.00	10,000,000.00
055100300100	Ministry Of Rural And Community Development	331,656,000.00	327,418,432.00	1,500,000,000.00



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**EKITI STATE NIGERIA**

**NCOA-COMPLIANT**

**PROPOSED 2025 ESTIMATES**

**CAPITAL DETAILS**

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 011100100100 - Governor's Office - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>2,915,914,081.28</b>	<b>-</b>	<b>1,400,000,000.00</b>
00130000030156	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		150,000,000.00
00130000030127	Renovation & Furnishing of Government House charlets, Ado Ekiti.	100,000,000.00		400,000,000.00
00130000030121	Construction Works within Government House, Ado Ekiti	50,000,000.00	-	450,000,000.00
00131300050122	Renovation of Oke - Ayoba and other Government Chalets	50,000,000.00	-	100,000,000.00
13100123008300	Renovation of Presidential Lodge inside the Government House, Ado Ekiti	10,000,000.00		25,000,000.00
00131300050123	Renovation of Government House Guest Houses, Ado Ekiti	55,000,000.00		35,000,000.00
00130000030104	Renovation of Central Laundry & Kitchen in Government House, Ado Ekiti	5,000,000.00	-	40,000,000.00
13100124003100	Capital Intervention projects for SAs and SSAs	1,000,000,000.00	-	
	Reconstruction/Remodelling of Adebayo Lodge, Government House	810,542,630.54	-	
	Purchase of furniture for some offices of Special Advisers, other officials and Government House lodge	496,688,700.00	-	
12100123001600	Intervention Projects at Agric Olope Market	288,682,750.74		100,000,000.00
00130000010181	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	-	100,000,000.00
<b>Ekiti State Government 2025 Budget Estimates: 011100100200 - Deputy Governor's Office - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>28,000,000.00</b>	<b>-</b>	<b>28,000,000.00</b>
00130000030115	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	8,000,000.00	-	8,000,000.00
00130000040107	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	-		-
00130000030144	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.	10,000,000.00	-	10,000,000.00
00130000050110	Renovation of the Deputy Governor's Complex in Ado Ekiti.	10,000,000.00		10,000,000.00
<b>Ekiti State Government 2025 Budget Estimates: 011100300100 - Ekiti State Boundary Commission - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
00200000010166	Design and purchase of 100 maps and documentation of disputed areas	1,000,000.00	-	
	Construction of bacon of demarcation of boundaries across the 16 LGAs of Ekiti State			5,000,000.00
	Renovation of Boundary Commission office building at old Governor's office, Ado Ekiti			2,000,000.00



**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 011100300100 - Ekiti State Boundary Commission - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
	Purchase of 4 Garmin handheld GPS78sc, 1 Tersus Oscar Basic RTK GNSS differential global positioning system, 2 tripods, 1 rover poles, 1 TC20 data logger, 1 Tribrach, 1 external radio extension kit			3,000,000.00
00200000030149	Purchase of Survey Equipment such as differential Global Positioning System (Tersus Oscar Global Navigational Satellite System) boundary verification equipment	7,000,000.00	-	
00200000010123	Construction of 50 beacons for the Survey of disputed areas	2,000,000.00	-	
<b>Ekiti State Government 2025 Budget Estimates: 011100400100 - Ekiti State Sustainable Development Goals - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>140,000,000.00</b>	<b>33,478,632.23</b>	<b>50,000,000.00</b>
00050500051019	SDGs Projects	-	-	-
00130000050113	Rehabilitation of Health Centres - 3 Basic Health Centres, Comprehensive Health Centre and Primary Healthcare across 16 LGAs in Ekiti State on SDGs intervention programme on Health.	30,000,000.00	-	
	Rehabilitation of Primary Healthcare centres and purchase of 300 solar deep freezers, 600 tables and chairs for Comprehensive Health Centres and Primary Schools across the 16 LGAs in Ekiti State SDGs-CGS CAPITAL PROJECT (OSSAP Abuja)			2,000,000.00
	Rehabilitation of Basic Health Center At Oke Oja, Aramoko Ekiti, Ekiti West Local Government, Primary Health Care centre, Iloro Ekiti, Ijero Local Government, Basic Health Center, Orin Ekiti, Ido Osi Local Government, Basic Health Centre Ijesamodu Ekiti, Ilejemeje Local Government and Basic Health Centre, Iro Ekiti, Gbonyin Local Government.			500,000.00
	Construction of a Block of 3 Classroom at St. Paul Catholic Nursery & Primary School, Ijurin Ekiti, Ijero Local Government and Construction of Perimeter Fence at Basic Health Centre, Temidire Ekiti, Ikole Local Government			26,500,000.00
	Completion of Medical Ward at Comprehensive Health Centre Adin, Ilawe Ekiti and Completion of Staff Quarters at Basic Health Centre Araromi Oke, Omuo Local Government			500,000.00
	Construction of Motorized Borehole at Primary Health Care Centre, Iloro Ekiti, Ijero Local Government, Oke Eliju Quarters, Itapa Ekiti, Oye Local Government, Ilado Quarters Otunja Ekiti at Basic Health Centre Temidire Ekiti, Ikole Local Government and Technical College Ado Local Government.			20,000,000.00
	Construction and Renovation of Primary Schools and Health Centre across, 10 Local Government in Ekiti State: Ekiti South West, Irepodun/Ifelodun, Ijero, Ilejemeje, Oye, Ise/Orun, Ikole, Ikere, Ado and Moba using 2021/2018 Conditional Grant Scheme Assessment of Sustainable Development Goals of 299 Existing Projects from Federal Government.			500,000.00

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 011100400100 - Ekiti State Sustainable Development Goals - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
00130000050114	Rehabilitation 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.	30,000,000.00	-	
00130000050115	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.	10,000,000.00	-	
00130000050116	Drilling 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	20,000,000.00	-	
00130000050117	Construction of NEO-NATAL Intensive Care Unitr at EKITI STATE UNIVERSITY TEACHING HOSPITAL, Ado Ekiti	50,000,000.00	33,478,632.23	
<b>Ekiti State Government 2025 Budget Estimates: 011100500100 - Ekiti State Microfinance And Enterprise Development Agency - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>1,315,378,333.50</b>	<b>454,889,437.50</b>	<b>528,378,649.81</b>
00120000010110	Enabling Agency Banking Development	-	-	-
00120000010111	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.	-	-	-
	Purchase of 36 HP Laserjet Printers, 2 Desktop Computers, 25 Standing Fans, 10 Fridges, 10 TV Set at the Headquarters and Credit Offices across the 16 LGAs in the State.			30,000,000.00
	Purchase of 50 sewing machines, 45 dryers, 30 welding machines, 20 tyre vulcanizing machines			40,000,000.00
	Renovation and furnishing of Zonal offices at Ikere, Ijero and Ikole Ekiti			30,000,000.00
00130000010113	Recapitalization Funds for Loan Empowerment to people across the 16 LGAs	15,000,000.00	-	-
00190000010200	Consultancy Services/Feasibility Study on Enterprise Development and Establishment of Skill Acquisition Centers across the 16 LGs areas of the state.	5,000,000.00	-	
00130000010116	Renovation of credit offices at Ikere, Ikole and Ijero	-		
00130000010201	Purchase of office furniture: 20 Executive Chairs & Tables, 25 Filling Cabinets and 30 Office Chairs and Tables both at the HQTS & 16 LGs credit offices.	-	-	
00190000010202	Capacity Building/Empowerment of 3000, Artisans, Youth & Women across the 16 LGs/Projects Tile , Reel & nAgric Village	10,000,000.00	-	
00190000010203	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.	1,285,378,333.50	454,889,437.50	428,378,649.81

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2025 Budget Estimates: 000000000000 - USADF - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		-	-	<b>2,400,000,000.00</b>
	USADF		-	2,400,000,000.00
Ekiti State Government 2025 Budget Estimates: 011100500300 - Ekiti State Mortgage Board - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>20,000,000.00</b>	-	<b>60,000,000.00</b>
00120000010110	Mortgage Board Activities on Capital	20,000,000.00	-	
	Construction of perimeter fencing around proposed acquired land at Ago Aduloju, Ado Ekiti			15,000,000.00
	Construction of 150 units of housing along Ago-Aduloju , Ado Ekiti			45,000,000.00
Ekiti State Government 2025 Budget Estimates: 011111201600 - Ekiti State Bureau of Local Content - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		-	-	<b>50,000,000.00</b>
	Construction of Local Content Market in Ado Ekiti		-	50,000,000.00
Ekiti State Government 2025 Budget Estimates: 011100600100 - Ekiti State Emergency Management Agency - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>166,208,900.00</b>	<b>43,160,000.00</b>	<b>250,000,000.00</b>
00040000030105	Purchase of Relief Materials to Disaster Victims\Support to Victims in all the 16 Local Government Areas: Building materials, Foodstuff, Clothing, Toiletries, beddings etc	49,000,000.00	43,160,000.00	
00190000010119	Renovation of SEMA Vandalised Stores at Adehun, Ado Ekiti and new SEMA office	111,208,900.00	-	
	Purchase of building Materials, food Items, Beddings etc for the Victim Disaster in all the 16 LGAs			250,000,000.00
00040000010128	Capacity Building for the volunteers in Local Government on disaster management	500,000.00	-	
00040000010103	Purchase and installation of 5000 units of Fire Extinguisher for all government building	500,000.00	-	
00200000010107	Purchase of Disasters Equipments, Hp Video and Digital Camera, Life Jackets	1,000,000.00	-	
00130000030152	Purchase of Computer: 6 Hp Laptop Computers, 3 Dell Desktop Computers, 9 Hp Lazerjet Printers and 5 UPS	-	-	
00130000034142	Advocacy and Sensitization programme on disaster management airing in Ekiti State	1,500,000.00	-	
00200900010118	Purchase and Installation of Safe City IP-Surveillance equipment for Emergency Communication Centres	2,000,000.00	-	
00190900010119	Rehabilitation of IDP Camp in Ekiti State	500,000.00	-	
00200400030125	Purchase of Specialised Monitoring Vehicle	-	-	-
Ekiti State Government 2025 Budget Estimates: 011100700100 - Ekiti State Bureau Of Public Procurement - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>245,000,000.00</b>	<b>20,000,000.00</b>	<b>250,000,000.00</b>
00110000020112	Construction of BPP dedicated ICT continous Digitalization in Ado Ekiti	-	-	130,000,000.00
00130000010158	Production of Quarterly Reports & Journals	5,000,000.00	-	

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 011100700100 - Ekiti State Bureau Of Public Procurement - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
	Construction of Conference hall and BPP e-office building project			70,000,000.00
	Purchase of 2 projectors, 1 digital camera, 5 hard drives, 1 public adress system, 3 coloured printers, 1 photocopy machine, 5 shredders, 3 scanners			50,000,000.00
00130000010103	Advocacy Programme on Procurement practises and engagement of Consultants on Capital Projects	5,000,000.00	-	
00050000050103	Capacity building 3,000 officers on practice from difference MDAs	30,000,000.00	20,000,000.00	
00130000032142	Purchase of Office Equipment: Air Conditioner etc	185,000,000.00	-	
00190000031142	BPP e-office Building Project	15,000,000.00	-	
00130000010148	Design/Production of Bureau of Public Procurement Regulation, Report and Circular	5,000,000.00	-	
00130000010106	Purchase of Office Furniture, 5 Executive Chairs and Tables, 10 Office Tables and Chairs, 5 Filling Cabinets etc	-	-	-

<b>Ekiti State Government 2025 Budget Estimates: 011102100100 - Ekiti State Liaison Office Abuja - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>5,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
00130000030182	Purchase of 2 Nos 250 KVA MINKANNO Generating set at Governor's Lodge, Abuja	-	-	-
00130000050111	Renovation of the new Governor's Lodge at Asokoro Abuja	-	-	-
	Purchase of 4 bed frames, 6 mattresses, 8 bed side refrigerators, 8 window blinds, 8 bed covers, 5 duvets, 8 televisions, 8 standing fans, 6 air conditioners, 1 medium size cooker, reading table, 5 sets of cooking pot, water dispenser, 2 microwaves, 3 blenders and 3 sandwich toaster for staff quarters at Governor's Lodge Abuja			10,000,000.00
00130000030131	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	3,000,000.00	-	
00130000030132	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.	2,000,000.00	-	
00130000030158	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	-	-	-
00131300030222	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	-		-
00111100020126	Renewal of Internet subscription at Liaison Office		-	

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 011103300100 - Ekiti State Aids Control Agency (EKSACA) - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>12,000,000.00</b>	<b>-</b>	<b>-</b>
00040400030118	Advocacy and Sensitization programme on anti-stigma law and other HIV services across the State.	7,287,627.32	-	
00040400000411	Purchase of Information Education Communication (IEC) materials and news letter (eg) Banners, Fliers,	1,212,372.68	-	
00040400000301	Procurement and Distribution of condoms	-	-	
00190400030522	Awareness rallies at Community days, Motor park targeting MARPS	-	-	
00040400030122	Radio and Television Programme	1,500,000.00	-	
00040400020118	Sensitization Programme on Anti stigma law and other HIV services with TBAs and others	-	-	
00040400000255	Advocacy and Sensitization programme by Local Aids Control Agency (LACA) on the implementation of minimum prevention packages intervention (MPPI) for the key & General Populations.	2,000,000.00	-	

<b>Ekiti State Government 2025 Budget Estimates: 011101000100 - Office Of Transformation And Service Delivery - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>81,474,625.00</b>	<b>-</b>	<b>12,500,000.00</b>
00131300050126	Renovation / Refurbishment of OTSD Office	-	-	-
00130000030180	Purchase of Office Furniture: 2 Executive Chairs & Tables, 7 office tables and 10 Chairs	-	-	
00130000030150	Production of Serve-Eks Handbook/Manual	-	-	-
13100124002700	Sensitization programme on OTSD application software for MDAs and the 16 LGAs	18,000,000.00	-	
00131300030160	Purchase of Office equipment: One Sharp AR6020 Digital Photocopier and two HP Lazerjet Printers.	-	-	
00111100020120	Purchase of Computer: 5 Hp DC 6000 Desktop Computer 2-4 GH 2 Dual Core and three HP Laptop Computer.	-	-	
00131300030162	Purchase of Networking Accessories: Servers, Share data and Transmission Media	-		-
	Purchase of 4 GPRS cameras, 10 5m measuring tape, 2 30m measuring tape, 12 rain coats, 12 pairs of rain boots, 5 clippers			12,500,000.00
	Construction of dashboard for monitoring of performance	58,474,625.00	-	
00111100020175	Installation of Internet Facility: Provide Fibre Optic Services (FOS) within OTSD Complex	5,000,000.00	-	
00131310030221	Purchase of Generating Set: One 200 KVA Perkins G	-	-	

<b>Ekiti State Government 2025 Budget Estimates: 011111300100 - Ekiti State Pension Commission - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>6,000,000.00</b>	<b>-</b>	<b>6,000,000.00</b>
00130000031177	Purchase of Office Equipment: 3 Standing Air Conditioner, 5 standing Ox Fan, 2.5kva generator.	1,500,000.00	-	
	Digitalization/procurement of software for CPS operation	-	-	6,000,000.00
00130000031178	Purchase of Office Furniture: 6 Executive Tables, 5 Executive Chairs, 5 Office Chairs, 5 Office tables and 1 set of chair	1,500,000.00		
00110000020119	Purchase OF Computer: 8 Laptops, 5 Hp Lazerjet printer and Automated Software for Computerization of CPS.	3,000,000.00	-	

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 01111300200 - Pension Transition Arrangement Department - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>5,000,000.00</b>	<b>-</b>	<b>6,500,000.00</b>
00111100020127	Purchase of 5 No HP Laptops and E-Automated Software for Payroll System	-	-	-
	Purchase of 5 Hp Laptop Computer Sytem for the Automation Unit at Ado Ekiti			5,000,000.00
	Renovation of Pension Commission Office Complex at Ado Ekiti			1,500,000.00
00131300031223	Renovation of Office Complex at Ado Ekiti	1,000,000.00	-	
00131300010194	Advocacy on Pension Management and other Activities of the department.	3,000,000.00	-	
00131300020124	Capacity building on Pre-Retirement and Post Retirement for Public Servants in Ekiti State	1,000,000.00	-	

<b>Ekiti State Government 2025 Budget Estimates: 011100201900 - State Capital Development Authority - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>95,000,000.00</b>	<b>-</b>	<b>500,000,000.00</b>
13100124000500	Purchase of 20 sets of computer hardwares and software licences and subscriptions for google mapping and street naming (e-address)	10,000,000.00	-	100,000,000.00
13100124000600	Construction of gauntry signposts to the six enteries into the State Capital City	25,000,000.00	-	200,000,000.00
13100124000700	Rehabilitation of new Oja Oba Central Market and constrution of automarket at Odo-Ado Ekiti	10,000,000.00	-	100,000,000.00
	Collaborative Intervention Projects within Ado metropolis			100,000,000.00
13100124000800	(Conversion of slum into Recreational Centre) Completion of Recreational Park at Ekute, Water works, Ado Ekiti	50,000,000.00	-	-

<b>Ekiti State Government 2025 Budget Estimates: 011103700100 - Muslim Pilgrims Welfare Board - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
00130000030177	Purchase of Computers: Purchases of 2 Hp Laptop Computers and 2 Lazerjet Printer	-	-	-
02100123001000	Construction of Pilgrim Hajj Camp	15,000,000.00		15,000,000.00
00130000030184	Purchase of Office Furniture: 5 Executive Chairs and Tables, 1 Filling Cabinet, 2 Office tables and 4 chairs	-	-	-

<b>Ekiti State Government 2025 Budget Estimates: 011103800100 - Christian Pilgrims Welfare Board - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>-</b>	<b>-</b>	<b>5,000,000.00</b>
00130000050107	Purchase of Office Equipment: 1 set of photocopying machine, 1 Shredding machine and 2 sets of television	-	-	-
	Renovation of Cristian Pilgrims Welfare Board office building at Old Governor's Office, Ado Ekiti			5,000,000.00
00131300050125	Purchaswe of Office Computer: 2 set of Hp Laptops, 2 sets of Hp Desktop Computer, 1 set of Scaring machine.	-	-	-

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 011110100100 - Bureau Of Special Projects - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b><u>2,240,000,000.00</u></b>	<b><u>628,234,069.80</u></b>	<b><u>3,000,000,000.00</u></b>
00010100020107	Consultancy Services on Public Building Projects across Ekiti State	200,000,000.00	72,727,272.73	-
00131300030227	Construction of New Governor and Deputy Governor's Lodge, Asokoro, FCT, Abuja	520,000,000.00	-	1,800,000,000.00
00131300030228	Renovation Works in Governor's Office/Deputy Governor's Office/House, (Government House Ground) Ado Ekiti.	-	-	-
00131300030229	Construction of Ekiti State Civic Centre, (Obafemi Awolowo Conventional Civic Centre), Ado Ekiti	450,000,000.00	-	
00131300030230	Construction of Liaison Office/Governor's Lodge, Ikeja, Lagos	-	-	-
00131300030231	Renovation, Landscapping & Fencing of State Secretariat Complex, Ado Ekiti	50,000,000.00	-	
00131300030232	Renovation of Old Governor's Office, Ado Ekiti	-	-	-
	Construction of 100 capacity badspace hostel at Isan Command School	300,000,000.00	-	
	Construction of Ekiti State indoor sports hall			1,200,000,000.00
	Remodelling of Adekunle Fajuyi Park, Ado Ekiti			-
00131300030233	Rehabilitation Works on Public Buildings: MDAs, Intercity & Township Projects across Ekiti State.	490,000,000.00	239,042,993.93	-
00131300030235	Renovation of Ministry of Justice Office Complex, Secretariat, Ado Ekiti	-	-	-
00131300050122	Renovation of Oke - Ayaba and other Government Chalets	-	-	-
00131300030236	Completion of 1 Secretariat Building	-	-	-
00131300050111	Construction of New Governor's Office	200,000,000.00	182,756,296.00	-
13100124001400	Renovation of Agricultural Building at Erifun along Federal Polytechnic road, Ado Ekiti (Phase I)	-	133,707,507.14	
13100124001500	Renovation of Benin-Owena River Basin poultry farm along Ikere/Ise road, Ikere Ekiti, Ekiti State	-	-	-
13100124001600	Rehabilitation of Ministry of Budget Building	-	-	-
13100124001700	Rehabilitation of Ministry of Establishment Building	-	-	-
00130000020161	Re-Construction of Dilapidated building within Ministry of Works premises for the use of BSP, Ado Ekiti	30,000,000.00	-	-
<b>Ekiti State Government 2025 Budget Estimates: 000000000000 - Bureau of Asset Management - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>-</b>
<b>Total</b>		<b><u>-</u></b>	<b><u>-</u></b>	<b><u>1,000,000,000.00</u></b>
	Rehabilitation works in Ado Ekiti			500,000,000.00
	Construction works in Ado Ekiti	-	-	500,000,000.00
<b>Ekiti State Government 2024 Budget Estimates: 01111200100 - General Administration Department - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b><u>1,679,975,890.78</u></b>	<b><u>534,247,700.43</u></b>	<b><u>1,131,465,435.22</u></b>
00130000040113	Purchase of 2 nos Toyota Hillux and nos Ford Rangers security Vehicles and Equipment	-	-	-
	Purchase of 10 Toyota Yaris (1.5L, 4 cylinders) for Permanent Secretaries			500,000,000.00

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2024 Budget Estimates: 01111200100 - General Administration Department - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
	Purchase of 300 Executive tables with extention, 300 executive chairs, 500 clerical tables, 600 clerical chairs, 500 conference tables, 100 conference chairs and 50 visitor's chairs			606,465,435.22
	Purchase of 25 1.5 Hp air conditioners, 70 smart televisions			17,500,000.00
	Purchase of 20 core i7 Hp laptop computers, 12 (core i5G84400T/3.10GHZ,8GB) Hp desktop computers, 32 (p2035) Hp printers and 32 UPS			7,500,000.00
00190000030133	Intervention fund for special projects	223,348,765.78	43,318,850.43	
00130000040103	Purchase of Vehicles	500,000,000.00		
00130000040122	Purchase of Furniture	781,627,125.00	490,928,850.00	
00130000040123	Purchase of 25 unit Air Conditioner (1.5 Hp), 70 units of smart Television	-		-
00130000040124	Purchase of units Hp Laptop Computer, Hp Printer, UPS and other accessories to all MDAs	175,000,000.00		
00131300010189	Consultancy Services of Government Properties	-		-
00111100020124	Purchase and Installation of Computer Software for Automation of Government Assets	-	-	-
<b>Ekiti State Government 2025 Budget Estimates: 01111200300 - Utility Service Department - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>-</b>	<b>-</b>	<b>10,000,000.00</b>
00130000030126	Landscaping of Secretariat Complex	-	-	-
00130000130154	Purchase of 800 KVA Generator, electrical poles, water closets, water pipes, storex and doors etc	-	-	-
00130000131155	Purchase of 20 Armerex Fire Extinguishers for Secretariat Complex	-	-	-
00130000130159	Purchase of 4 nos of Murray mower and 5 nos Semu hand slasher cutter machine for secretariat complex	-	-	8,000,000.00
00130000131157	Rehabilitation of phase 4a, b, c in the State Secretariat Complex	-	-	2,000,000.00
<b>Ekiti State Government 2025 Budget Estimates: 011102100500 - Ekiti State Liaison Office, Lagos - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>29,500,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
00130000130158	Purchase of one photocopier machine and 5 nos smart television	8,500,000.00		
	Purchase of 25 (1.5 Hp) air conditioners and 70 smart televisions			5,000,000.00
	Purchase of 20 Hp i7 laptop computers, 12 Hp (core i5G84400T/3.10GHZ, 8gb) desktop computers, 32 Hp printers and 32 UPS			10,000,000.00
	Purchase of 300 executive tables with extension, 300 executive chairs, 500 clerical tables, 600 clerical chairs, 500 conference tables, 100 conference chairs and 50 visitor's chairs			10,000,000.00
00130000130159	Purchase of one Hp Desktop computer with Lazer Jet printer and two Hp Laptop	11,000,000.00		
00130000030160	Purchase of 8 Executive Beds with mattresses and one set of executive chairs with tables	10,000,000.00	-	



**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 016101300200 - Political And Economic Affairs - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>1,500,000,000.00</b>	<b>-</b>	<b>1,500,000,000.00</b>
00130000031161	Purchase of Vehicles for Political Office holders in Ekiti State	1,500,000,000.00		1,500,000,000.00
<b>Ekiti State Government 2025 Budget Estimates: 016101300800 - Parastatals Affair Department - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>-</b>	<b>-</b>	<b>5,000,000.00</b>
00131300010219	Mobilization / Contingency/Other Emergencies	-	-	5,000,000.00
<b>Ekiti State Government 2025 Budget Estimates: 016101700100 - Cabinet And Special Services - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>120,000,000.00</b>	<b>115,176,845.80</b>	<b>50,000,000.00</b>
00130000030161	Purchase of Office Furniture (full 4 upholstery, 10 Chairs, 10 Office Cabinet, 10 Office Wardrobe)	-	-	-
	Purchase of drones for surveillance, trackers as security equipments across the State			50,000,000.00
00130000020120	Safe City (Drones for surveillance, trackers as Security Equipment across the State)	120,000,000.00	115,176,845.80	
00131300050128	Automation of Exco and STB Registries/10 Computer and Accessories 2 photocopier machine, E-Registry Automated System Hardware	-	-	-
<b>Ekiti State Government 2025 Budget Estimates: 012300100100 - Ministry Of Information And Value Orientation - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>100,529,282.49</b>	<b>-</b>	<b>240,629,364.26</b>
00111100030104	Printing of Calendars/Diaries and other Publications.	40,000,000.00	-	
	Purchase of 10 Samsung Galaxy tabs (S9FE+, 12.4gb, 256gb ROM, 12gb RAM), Internet connectivity facility (Starlink), 2 hard drives (SSD 2 Terrabite)			50,629,364.26
	Purchase of 4 Hisense 32" smart televisions, 8 Hp laptops with all-in-one touchscreen (32gb RAM), 2 Hp colour lazerjet PRO M479 FNW multifunction wireless printer			40,000,000.00
	Purchase of 2 Hp laptops (all-in-one 27 CB00972), hard disk (SSD-2 terrabites), metal shelves, 2 tables and 4 chairs for digitalization of archive centre			30,000,000.00
	Purchase of Apple imac 27 (rating with 5k display, 16gb RAM-1tb HDD tabs), 2 Hp laptops (all-in-one 27 CB00972 touchscreen, AMD RYZEN, 7500U, 32gb, 4 headsets (Sennheiser PRO audio HD 300 PRO), 5 studio wireless recording microphones, stidio pads for noise proof mixer engine, 3 tripods (1 table, 2 standing), 2 automatic voltage regulator stabilizers (10,000 wats), 2 storage cabinets, tables and chairs, for studio and editing suites of information			30,000,000.00

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 012300100100 - Ministry Of Information And Value Orientation - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
	Purchase of Mp3 rechargeable speakers with 2 wireless microphones, 3 Nikon 2 (28mm F/2.8 SE) cameras, 2 Sony A7M4 (mirrorless + SEL24702) cameras, 10KVA generator set, extra lens for cameras			20,000,000.00
	Purchase of 1 18 seater bus for media tours and village meetings			40,000,000.00
	Purchase of logistics van for media tours			20,000,000.00
	Purchase of wireless recorders, 1 tb hard disk, lapel microphones			10,000,000.00
00130000010156	Production of official gazette.	35,000,000.00	-	
00020000010103	Rebranding / Sensitization and Mobilization	-	-	-
00111100030105	Purchase of Information Mobilization and Communication	25,529,282.49		

<b>Ekiti State Government 2025 Budget Estimates: 012300300100 - Broadcasting Service Of Ekiti State - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>54,000,000.00</b>	<b>4,000,000.00</b>	<b>122,932,942.00</b>
00020000020107	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.	8,000,000.00	-	
00020000020102	Annual Broadcasting Licenses fee for: 91FM Station, Channel 41 UHF Television Station	5,000,000.00	4,000,000.00	
00020000020108	Purchase of Bulk Sparepart for Broadcasting equipment (1) 2 Nos Harris Maxima Control Module Low Power Supply Board at Ado Ekiti	6,000,000.00	-	19,629,710.04
00020000020101	Purchase of 20KW Harris Solid State Television: (1) Harris Video Processor Module X75 (2) Andrew Dryline XT-600 DeHydrator	8,000,000.00	-	21,129,710.04
	Construction of new TV/Radio studio in Ado Ekiti			15,629,710.04
	Purchase/installation of 200KW Broadcast Electronics (BE) FM 205 solid state transmitter, 2 radio systems state of art (digital) studio equipment, 1 120KVA 3 phase 50HE Sincomec uninterrupted power supply (UPS), 1 20KWA BE FM 205 transmitter power supply at Ado Ekiti			21,284,391.80
	Purchase of 20 KW Harris solid state television, 1 Harris video processor module x 72, 2 Andrew drylinbe XT-600 dehydrator of Ado Ekiti			25,629,710.04
	Purchase of field production equipments, 2 Sony NXCAN, 1 digital and channel field production vision mixer, 8 channel field production Jaudio mixer, 4 short gun microphones, professional Maran midgets at Ado Ekiti			19,629,710.04
	Purchase of digital HD TV system for the digitalization of BSES TV Studio			
00020000020106	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	6,000,000.00	-	

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 012300300100 - Broadcasting Service Of Ekiti State - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
00131300010192	Payment of fines	-	-	-
00020000022206	Pre-Digitalization and Digitalization of BSES: (1) NBC Approval Processing (2) Pre - Equipment Digital Equipment, Supply and Installation Planning	12,000,000.00	-	
00020000022207	Installation of NOJA Outdoor Switch Module for 500kv 33/0.415kv injection transformer	5,000,000.00		
00020000022222	Construction of new TV/Radio Studio (1) Planning and Architectural Designs	4,000,000.00	-	
<b>Ekiti State Government 2025 Budget Estimates: 012500100100 - Office of the Head Of Service - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>5,000,000.00</b>	<b>-</b>	<b>550,000,000.00</b>
00130000031161	Purchase of 5 units of Television, Midget Voice Recorder, CCTV Storage Device, Wireless intercom phone etc	-	-	-
	Purchase of Midget voice recorder, CCTV storage devise, wireless intercom phone, 360 conference webcam, microphone, public address system			12,500,000.00
	Human Resource Digitization			500,000,000.00
	Purchase and installation of Starlink internet facility			12,500,000.00
00130000030160	Installation of 10KVA Hybrid Solar Inverter	5,000,000.00	-	25,000,000.00
00110000030103	Purchase of 5 units Hp laptop, projector, Scanner, Lazer Printer etc	-	-	-
<b>Ekiti State Government 2025 Budget Estimates: 012500600100 - Office Of Establishment And Service Matters - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>90,000,000.00</b>	<b>-</b>	<b>180,000,000.00</b>
00131300012189	Purchase of E-Automated Software for Digitalisation of Personnel Matters within the Civil Service Across the state	40,000,000.00	-	
	Digitalization (Automated System, databased management system, internet facility system, software installation) of personnel matters within the Civil Service and Ekiti State housing loans board scheme across the State			80,000,000.00
	Construction of Civil Service Club in Ado Ekiti			50,000,000.00
	Purchase of 15 Hp Laptop Computers, 10 Hp printers, and 10 UPS for Ekiti State Housing Loan Scheme			50,000,000.00
00131300030234	Construction of Civil Service Club in Ado Ekiti	50,000,000.00		
00131300013189	Purchase of Computers: E-Automated Software, 15 Hp Laptop Computers, 10 Hp printers, and 10 UPS for Ekiti State Housing Loan Scheme	-	-	-
<b>Ekiti State Government 2025 Budget Estimates: 012600100100 - Ministry Of Capacity Development And Training - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>150,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>
13100123004900	Purchase of computer desk and chairs	20,000,000.00	-	20,000,000.00
13100123005000	Purchase of large interactive system and photocopy machine for training	30,000,000.00	-	30,000,000.00

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 012600100100 - Ministry Of Capacity Development And Training - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
13100123005100	Implementation of electronic document management system (EDMS), hardware - internet facilities docuware, solar installation & computer upgrade	60,000,000.00	-	60,000,000.00
13100124000300	Installation of OCDR software and subscription of cloud management	40,000,000.00	-	40,000,000.00
00131300010189	Purchase and Installation of 500 Kva JMG SAE 60 Generator at Public Resource Centre at State Secretariat	-	-	-
00131300010190	Purchase of ICT Equipment: 3 coloured printer and 1 photocopier machine for Public Resource Centre at State Secretariat, Ado Ekiti	-	-	-
00131310011189	Purchase of 10 book shelf and 4000 copies educational books from different authors to stock the public resource Centre at State Secretariat	-	-	-
00131300011190	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.	-	-	-
<b>Ekiti State Government 2024 Budget Estimates: 014000100100 - Ekiti State Auditor General Office - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>185,000,000.00</b>	<b>-</b>	<b>238,000,000.00</b>
00130000050108	Renovation of 10 out-station Offices and construction of additional space, perimeter fencing and landscaping of office of the State Auditor General (OSAG)	135,000,000.00	-	
00110000020111	Purchase and installation of 10 Hp Laptop and ACL Automation Software	20,000,000.00		
00050000050107	Capacity Building on ICT (Audit Library)	20,000,000.00		
	Purchase of 2 Corolla Vehicles for DAG admin and DAG operation			30,000,000.00
	Purchase of 25 desks and chairs, 5 filing cabinets, 5 book shelves, 3 conference tables and 12 chairs			25,000,000.00
	Purchase of 5 Hp scanners, 5 printers, 2 projectors and screens, networking equipments, servers, 10 external storage dives, 5 firewalls, cables and connectors			55,000,000.00
	Purchase of 40HP high grade laptops and desktop computers			28,000,000.00
	Contruction of additonal office space and landscaping of Office of the State Auditor General			100,000,000.00
00110000020110	Purchase of office furniture and equipment	-	-	-
00050000051107	Purchase of Solar Power (Sunkibng)	-		-
13100123002000	Production of annual Auditor-general and domestic reports and annual reports of activities of the Auditor-Generals Office	10,000,000.00	-	
13100123002100	Production of Audit Mannuals (Financial and compliance, and performance audit manuals)	-	-	-
00130000031177	Purchase of 2 Hillux Project Monitoring vehicle.	-	-	-

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates:014000300100 - Ekiti State Audit Service Commission - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>93,632,850.00</b>	<b>-</b>	<b>134,819,710.17</b>
00110000020110	Purchase and Installation of E-Audit Software & Hardware for functional E-library	7,000,000.00		
13100123001200	Procurement of Vehicles	37,000,000.00	-	
	Procurement of 1 Hilux, 1 Toyota Hiace 18 seater bus, 2 Toyota Corolla			83,000,000.00
	Production of 1,000 copies of Audit Service rules, reports and audit manuals for the year			4,000,000.00
	Rehabilitaion of Audit Service Commission building and drilling of borehole			19,819,710.17
	Purchase of 2 conference tables with 12 chairs, 16 executive tables and chairs, 5 file shelves, 20 office tables and chairs, store shelves to the office extention and the existing offices			16,000,000.00
	Purchase and installation of 15 computer sets with printer UPS and scanners, air conditioner, 7 standing fans, 7 Plasma TV sets, 1 projector and its accessories, 1 public address system, 1 sharp photocopier			12,000,000.00
13100123001100	Rehabilitation of Audit Service Commission building	20,000,000.00	-	
13100123001000	Production of Audit Service rules, reports and manual for the year	5,000,000.00	-	
13100124000200	Purchase of furniture and equipments to the office extension and the existing offices	10,000,000.00	-	
11100124000100	Purchase and installation of 10 hp laptops and printers	4,632,850.00	-	
00050000050107	Capacity building of 10 Audit Staff on Forestic Audit	5,000,000.00		
00050000051107	Purchase and Installation of Inverter System, 6 batteries, 5 panels and wiring cables Solar Energy	5,000,000.00		

<b>Ekiti State Government 2025 Budget Estimates: 014000200100 - Office of Auditor General for Local Governments - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>190,000,000.00</b>	<b>-</b>	<b>100,819,710.17</b>
00130000030120	Construction of Office Complex.	85,000,000.00	-	
00131300010187	Renovation of Office.	-		
00110000020103	Audit Laboratory (ICT)	-		
	Construction of Office Complex at Secreatriat, Ado Ekiti			20,000,000.00
	Purchase of 40 HP Laptops and Desktops Computers for the Auditors across the 16LGAs of Ekiti State			20,000,000.00
	Purchase of 5 HP Scanners, 5 Printers, 2 Projectors and Screen, Servers, 10 External Storage Drives, 5 Firewalls, Network Cables and Connectors for networking of Office of Auditor General for Local Government Ado Ekiti.			20,000,000.00
	Purchase of 2 Toyota Corolla Vehicles for DAG Admin and DAG Operations			20,000,000.00
	Purchase of 25 Desks, 25 Chairs, 5 Filing Cabinets, 5 Book Selves, 3 Conference Tables and 12 Chairs for Auditors in the Local Government Audit.			20,819,710.17

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 014000200100 - Office of Auditor General for Local Governments - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
00050000050109	Training of 20 Audit staff on forensic Auditing/ICT	30,000,000.00	-	
00131300010186	Production of 1,610 copies of Auditor-General's Report	30,000,000.00		
00131300010185	Printing and Publication of 1,200 copies of Audit Manual	20,000,000.00	-	
13100124000200	Purchase and installation of 25 hp Pavilion Laptop computers across the 16 LGAs	25,000,000.00	-	
00131300010188	Staff Development and Professional Training	-		

<b>Ekiti State Government 2025 Budget Estimates: 014700100100 - Ekiti State Civil Service Commission - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>14,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
00130000033161	Purchase of 12 Executive tables and chairs, 5 Files Shelves, 20 Office tables and chair, store Shelves	-		-
	Rehabilitation of Office Building at Old Central Bank of Nigeria Premises, Along Secretariat Ado Ekiti.			5,000,000.00
00130000033163	Purchase of 15 Complete Computer sets withh printer, UPS & Scanners, 10 Air Conditioners, 7 Standing Fans & 3 Plsma TV sets.	-		-
00130000030113	Rehabilitation of Office Building	-		-
00130000010155	Design and Production of 300 copies of Civil Service Commission Handbook	14,000,000.00		

<b>Ekiti State Government 2025 Budget Estimates: 014800100100 - Ekiti State Independent Electoral Commission - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>-</b>	<b>-</b>	<b>100,000,000.00</b>
00130000010150	Purchase of Sensitive and Non-Sensitive Electoral Materials for Conduct of LG/LCDA Election	-	-	-
	Renovation of SIEC Headquarters building/electoral office in LGAs/LCDA across Ekiti State			100,000,000.00
00130000030117	Construction of State Independent Electoral Commission Headquarters Building	-	-	-
00130000131117	Capacity Building of Ad-hoc Staff for Conduct of LG/LCDA Election	-	-	-

<b>Ekiti State Government 2025 Budget Estimates: 021500100100 - Ministry Of Agriculture And Food Security - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>2,144,908,750.00</b>	<b>94,298,904.50</b>	<b>6,000,000,000.00</b>
00010000030101	Purchase of spare parts for 1 unit of MF Tractors e.g. hydraulic pump, steering pump etc.	-	-	
	Purchase of 4 Units of John Dere Tractors and equipment			300,000,000.00
	Agro empowerment for women: purchase of cutlass, seedligs			25,000,000.00
	Agro empowerment for youth: purchase of five (5) numbers processing equipment for oil palm			25,000,000.00

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 021500100100 - Ministry Of Agriculture And Food Security - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
	Construction of irrigation system and other initiatives at Ero, Itapaji and other locations across the State (Modular and Large)			200,000,000.00
	Land Bank Management (Payment of Compensation on specific land acquired by the Government			100,000,000.00
	Purchase of 100 GPS Equipment for Ministry of Agriculture on land Mapping and GIS			20,000,000.00
	Purchase of 400,000 clip seals, 16 moisture meters, 13 units of digital counter scales, 67 numbers of uniform, 20 closing pliers, 45 rain boat, rain coat, torch light and renovation of produce staff training school complex at Omuo Ekiti			30,000,000.00
	Construction of cocoa seed garden with Cocoa Research Institute of Nigeria (CRIN) and United State Department of Agriculture (USDA) in Ado Ekiti			50,000,000.00
	Construction of Ekiti Broilers Production Scheme (EBOP) for youth empowerment in the 3 Senatorial Districts of the State			300,000,000.00
	Construction of 10 broiler pens of 2000 capacity each in the 3 senatorial districts			100,000,000.00
	Rehabilitation of Broiler processing plant at Ado-Ekiti			50,000,000.00
	Construction of Fish Village in Ekiti South and Ekiti Central Senatorial districts			20,000,000.00
	Digitalization of Farmers information (Data base system) across the State			50,000,000.00
	Purchase of horticultural seeds and other items for environmental protection and farming support			50,000,000.00
	Purchase of planting materials for small holders farmer across the state (improved maize, rice seed and cassava stick)			20,000,000.00
	Construction of pig village in the state			20,000,000.00
	Nursery development for Tree crop seedlings (cocoa, oil palm and cashew) for farmers across the state			60,000,000.00
	Purchase of fertilizers and agro-chemicals to small holders farmers across the state			300,000,000.00
	Purchase of personal protective equipment (PPE), sample transportation media etc. as Disease Surveillance and Containment materials for vaccination against Rabies, avian and other emerging/re-emerging diseases across the state			10,000,000.00
	Renovation of Veterinary Hospitals at Ikole, Ilupeju, Ijero and Purchase of Veterinary Equipment			25,000,000.00
	Fumigation of Animal farms to contain Avian Influenza, African Swine fever, PPR and other zoonotic and economic diseases			5,000,000.00
	Acquisition of land for farm clusters through land clearing and other support			4,040,000,000.00
	Tractorization Program Support, 1,500 hectares of Smallholder Farmers			150,000,000.00
	Construction of Agro climatological stations across the state (in partnership with NIMET) for weather forecast			50,000,000.00

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 021500100100 - Ministry Of Agriculture And Food Security - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
00010000130101	<b>Empowerment Programme for Women and Youth:</b> i. Advocacy programme and sensitization ii. Agro Women Empowerment iii. Youth in Agriculture	50,000,000.00	3,000,000.00	
00010100000301	Irrigation Scheme at Strategic Places	45,000,000.00	-	
00010000020101	Agricultural Land Bank Development	100,000,000.00	6,000,000.00	
00010100080115	Development of Cocoa Seed garden in collaboration with CRIN and USDA for the production of hybrid Cocoa seedling in Ado Ekiti	15,000,000.00		
00010100040103	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)	-	-	
00020200000101	Construction of 600 Kilometres of rural roads and 500 rings culverts	-	-	-
00010000040103	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,	20,000,000.00	6,000,000.00	
00190100080108	Broiler Production in partnership with Private sectors to empower 30 Youths and to provide indirect employment to other subsidiaries in Ekiti State.	150,000,000.00	10,339,634.50	
01020323000100	Development of Fish value chain development across the State	26,808,750.00	-	
00190100010136	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.	-	-	
00010100080109	Digitalization of Farmers and 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.	20,000,000.00	-	
00010100080111	Farmers/Herders management and control	-	-	-
00010100080110	Rehabilitation of Cattle Market and Control Post, Iworoko, Ado Ekiti	-	-	-
00010100080117	Acquisition of land for Cocoa, Oil Palm and Cashew plantations in collaboration with CRIN, NIFOR and USDA for farmers in Ekiti State.	50,000,000.00	2,074,270.00	
00010000090102	Purchase of different threads and crantel materials to produce local fabric (Aso Oke) at Ado Ekiti.	-	-	-



**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 021500100100 - Ministry Of Agriculture And Food Security - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
00010000090103	Purchase and rearing of silk worm for production of silk at Ado Ekiti	-	-	-
00010000090104	Production of 10 heactres of cassava and maize (intercropped) at Ado Ekiti	-	-	-
00010000090105	Horticultural production in selected Areas of the State	20,000,000.00	4,800,000.00	
01070223000200	Provision of improved maize and rice seeds plus cassava sticks at subsidized rate to small holder farmers across the State	20,000,000.00	-	
01010123000100	Renovation of piggery pens at Emirin and establishment of pig value chain for youths across the State	-	-	
01070323000300	Development of goat and sheep value chain across the State	-	-	
01030323000100	Procurement of tree crop seedlings (cocoa, oil palm and cashew) to be sold to the farmers at subsidized rate	40,000,000.00	-	
01070523000100	Procurement of fertilizers and agrochemicals to small holder farmers at a subsidized rate	53,100,000.00	-	
00010000090101	Purchase of Surveillance and Containment materials for disease surveillance across the State e.g Personal Protective Equipment (PPE), sample transportation media etc.	10,000,000.00	1,870,000.00	
00010000090106	Purchase of Veterinary Hospital Equipment e.g Ultrasound machine, surgical equipment at Veterinary Hospital, Ado Ekiti.	20,000,000.00	-	
00010000090107	Fumigation of Poultry Houses and Live Birds Market in all the 16 LGAs of Ekiti State.	5,000,000.00	-	
00010100080134	Land Clearing	1,500,000,000.00	60,215,000.00	
<b>Ekiti State Government 2025 Budget Estimates: 000000000000 - Livestock Productivity and Resilience Support Project (L-PRES) - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>-</b>	<b>-</b>	<b>2,060,000,000.00</b>
	L-PRES Projects	-	-	2,060,000,000.00
<b>Ekiti State Government 2025 Budget Estimates: 021510200100 - Agricultural Development Programme - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>55,000,000.00</b>	<b>4,369,000.00</b>	<b>500,000,000.00</b>
00010000010105	Advocacy assessment on Agbloba programme and L'ahere Programme	-	-	-
00010000010101	Construction of Farmers Field School/Farmer Business School across 16 LGAs	2,000,000.00	-	
00010000010103	Consulting Seminar On-Farm Adaptive Research Trials (OFAR) and Demonstration	-		
	Construction and establishment of Farmers Field School/Farmers Business School across 16LGAs in Ekiti State			15,000,000.00
	Construction and establishment of On-Farm Adaptive Research Trials (OFAR) and Demonstration Plots.			20,000,000.00
	Purchase of 12 Global Postoning System (GPS), 100 Ranging Poles, 100 bundles of customised blue and red ropes for the conduct of 2024/2025 Agricultural Production Survey (APS)			56,000,000.00
	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 and procurement of furniture			240,000,000.00

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 021510200100 - Agricultural Development Programme - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
	Purchase of 10 tons of fertilizer, 400 Water Pumps, 3 700 Napsack spraying pumps, 10,000 litres of insecticides and herbicides Advocate and Sensitization programme on National Programme for Food Security (NPFS)			77,500,000.00
	Construction of Skill Development Centre for Agricultural Enterprises (Women in Agriculture WIA, Livestock, Fisheries, Agro-processing) at Ikole, Ikere, Aramoko and Isan.			7,500,000.00
	Construction and establishment of 10 Demonstration Plots in all Agricultural Enterprises in Selected Secondary School across 3 Senatorial Zones to boost the interest of the Youths in Agriculture.			4,000,000.00
	Construction and establishment of data bank/centre for ADP activities			80,000,000.00
00010000150101	Conduct of Agricultural Production Survey (APS)	5,000,000.00		
00190000013115	Purchase of good quality Seedlings, improved diseased-free maize, rice, cowpea, Cassava cuttings (On-Station Trials)	6,000,000.00	4,369,000.00	
00130000030143	Agricultural Diagnostic Survey (Non since the creation of the State)	19,500,000.00	-	
00130000030144	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	9,000,000.00	-	
00190000030146	Renovation of Skill Development Centre for Agricultural Enterprises (Women in Agriculture WIA, Livestock, Fisheries, Agro-processing) at Ikole, Ikere, Aramoko and Isan.	5,000,000.00		
00130000030149	Purchase of Vehicle 5 Hillux, 2 Corrola Car and other extension working tools.	-	-	
00130000030148	Advocacy and Sensitization programme on National Programme for Food Security (NPFS)	5,500,000.00	-	
0010100014138	Advocacy and sensitization programme on Japanese International Cooperation Agency (JICA) Small Holder Horticulture Empowerment Promotion (SHEP)	3,000,000.00	-	

<b>Ekiti State Government 2025 Budget Estimates: 053505400100 - Ekiti State Forestry Commission - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>55,000,000.00</b>	<b>12,040,000.00</b>	<b>51,404,645.67</b>
00200000030101	Reforestation and Enrichment planting in the forest reserves across the State.	100,000.00	-	4,500,000.00
00090000030102	Regeneration of forest reserves of 3 forestry reserve at Aramoko, Ogbese and Eporo	10,000,000.00	-	
00200000030103	Design and Publication of Digital Masterplan of all forest reserves across the State	1,000,000.00	-	
00200000030104	Raising of Seedlings (commercial and indigenous) for subsidised sale in private plantation development, schools tree planting programme and reserved plantation development (eg. T/Superba, Triplochiton, Khaya etc), production target 60,000 seedlings across the State	7,000,000.00	7,000,000.00	12,404,645.67
00200000030105	Design and Publication of management plan to manage Ekiti State Forest assets for conservation income and sustainable livelihoods in each of the 10 reserves	20,000,000.00	-	

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 053505400100 - Ekiti State Forestry Commission - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
00200000030106	Indigenous Plantation Development.	-	-	-
00200000030107	Construction of Office blocks and revenue control post structures at the 10 control points	-	-	-
01060123000100	Design of application on biodiversity survey of sensitive biodiversity and wildlife sites across the 16 LGAs of Ekiti State	300,000.00	-	
0106012300200	Design of application on timber traceability project coordination, trailing and adoption across the 16 LGAs of Ekiti State	-	-	-
01010123000200	Sensitization programme for recruited and existing staff	-	-	-
01060123000300	Planning and implementation of scheduled community protected biodiversity conservation sites (focus group discussions, site management plan, signage) at 10 listed sites	4,000,000.00	-	
1060123000300	Anti-fire dry season campaign including radio campaign, sensitization with traditional rulers and communities, clearing of fire rides around 3 afforestation plots	-	-	-
0106022300100	Design of application of ICT training and capacity development reporting and evaluation skills for senior staff, indigenous tree identification and management, dispute resolution and conflict management training	2,100,000.00	-	
	Construction of control post in Omuo, Igbara-odo and Efon entry point to Ekiti State			15,000,000.00
	Tree planting in erosion prone communities like Oke-Ako in Ikole LG, Efon LG and Ilawe in Ekiti South LG in Ekiti State			9,500,000.00
01060323000200	COMMUNICATION AND OUTREACH: (a) radio campaign; (b) sensitizations with traditional rulers and communities; (c.) updates to web based data portal (d) annual report publication	5,000,000.00	-	
00200000030108	Construction of Perimeter Fencing as Protected Areas Biodiversity Conservation site and Survey of Ekiti State	-	-	-
00200000030109	Purchase of 200 Ekiti State coded property hammer for registered timber contractors across the 16 LGAs of Ekiti State	-	-	10,000,000.00
00200000030110	Purchase of Uniform kits for forestry Officers within the 16 LGAs in Ekiti State	5,500,000.00	5,040,000.00	

<b>Ekiti State Government 2025 Budget Estimates: 021511000100 - Fountain Agricultural Marketing Agency - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>40,000,000.00</b>	<b>-</b>	<b>200,000,000.00</b>
	Renovation of FAMA offices and storage facilities in Otun, Ido, Ilawe, Ijero, Ikere, Ise and Ado Ekiti			80,000,000.00
	Capitalization of FAMA			70,000,000.00
	Construction of 1 cols storage system for preservation, storage and distribution of frozen poultry products			20,000,000.00
	Purchase of 5 tons of light trucks for movement of goods and other services for mopping up of excess farm produce from primary producers for storage to stabilize prices			30,000,000.00
00010000180101	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.	40,000,000.00	-	-

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 021511600100 - FADAMA Project - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>3,139,532,980.00</b>	<b>655,000,000.00</b>	<b>500,000,000.00</b>
00131300010225	Support Fadama Technical Committee (STFC), PIU Forum and produce documentary on Fadama III	-	-	-
00010100010134	Produce and Aired Radio (Asiko Fadama) and TV (Eto Fadama) Programme	-	-	-
00010100010135	Procurement and establishment of 1 Medium Scale Cassava and 1 Rice Processing Centres in each Senatorial District of the State.	-	-	-
00010100010137	Establishment of 2 numbers of Green House	-	-	-
00010100014138	Agricultural CARES Project	3,139,532,980.00	655,000,000.00	500,000,000.00

<b>Ekiti State Government 2025 Budget : 021511700100 - Farm Settlement And Peasant Farmer Development Programme. - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>50,000,000.00</b>	<b>-</b>	<b>750,000,000.00</b>
01070124000100	Disbursement of Recovered Loan	-	-	-
	Renovation of farm settlement building at Orin and Gede far, centres , Osin, Eporo			700,000,000.00
	Rehabilitation and grading of roads in the farm settlements/centres			50,000,000.00
00190000033101	Renovation of one (1) Farm House at Orin Farm Settlement	50,000,000.00		

<b>Ekiti State Government 2025 Budget: 021511800100 - Ekiti State Rural Access And Agricultural Marketing Project (RAAMP) - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>-</b>	<b>-</b>	<b>12,528,759,392.29</b>
00060600010114	Construction of Rural Roads	-	-	12,528,759,392.29

<b>Ekiti State Government 2025 Budget Estimates: 022000100100 - Ministry Of Finance - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>17,300,228,950.53</b>	<b>7,656,746,152.92</b>	<b>642,553,020.09</b>
00130000030176	Insurance of Government assets.	-	-	-
00130000050102	Renovation Office Building in Ado	-	-	5,000,000.00
00130000051102	Renovation of Office Building in Ado Ekiti	-	-	-
00120000010126	Payment of leasehold	10,000,000.00	-	
00130000010118	Consultancy Services on Projects	17,100,000,000.00	7,656,746,152.92	467,324,069.56
00110000020105	Purchase of 25 Hp Laptops Computers: 10 Dells Desktop Computers, 10 Hp laserjet printers and 10 UPS.	-	-	-
00120000010109	Contractor / Third party Financing	170,000,000.00		150,000,000.00
00131300010189	Valuation of Government Properties	20,228,950.53	-	20,228,950.53
00130000010174	Take off Grants for Debt Management Office	-	-	-

<b>Ekiti State Government 2025 Budget Estimates: 022000700100 - Office Of The Accountant General - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>583,633,270.79</b>	<b>-</b>	<b>417,426,251.78</b>
00130000050112	Renovation of Treasury Cash Offices	-	-	-
00130000030164	Purchase of Safes	30,000,000.00		
00110000030101	Purchase and Installation of internet Server to Computerised of the activities of the AG's Office.	30,000,000.00		
	Purchase of 20 security iron safes for various MDAs			60,000,000.00

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2025 Budget Estimates: 022000700100 - Office Of The Accountant General - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
	Digitalization of Accountant General's Office (internet server, software, database system, etc.)			60,000,000.00
	Purchase of 20 Hp laptops, 20 Hp Lazerjet printers, 20 scanners			80,000,000.00
	Digitalization of Integrated Payroll Sysyem (internet server, software, database system, etc.)			217,426,251.78
00110000031101	Purchase of Computer System 5 Hp laptop Computer	-		-
00011000001010	Integrated Payroll System	523,633,270.79	-	
Ekiti State Government 2025 Budget Estimates: 022000701100 - Central Internal Audit - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>9,438,676.34</b>	<b>-</b>	<b>25,156,513.28</b>
13100124000600	Purchase of Office Equipments	2,500,000.00	-	
	Installation of internet server to computerize the activities of Bureau of Central Internal Audit to aid verification exercise			25,156,513.28
00110000030102	Purchase of 12 Nos HP Core i7 and ICT accessories for the Computerisation of the activities of the Central Audit	6,938,676.34	-	
Ekiti State Government 2025 Budget Estimates: 022000800100 - Ekiti State Internal Revenue Service - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>400,000,000.00</b>	<b>70,529,499.34</b>	<b>953,007,823.01</b>
00110000021102	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	-	
	Purchase of branded vehicles namely: 2 Toyota Hilux, 2 buses and 10 mini buses for Tax Stations and Headquarters			300,000,000.00
	Purchase of 16 branded Motor cycles for revenue offices across the 16 LGAs and Headquarters			200,000,000.00
	Purchase of office furniture: 26 executivetables and chairs, 52 office tables and 104 chairs			50,000,000.00
	Rehabilitation of all 26 Tax Stations across the State, Oke Ori Omi and Revenue House, Fajuyi			50,000,000.00
	Purchase and installation of software namely: SAGE Accounting softwares, Human Resource Softwares, Store Management Software, Original Microsoft Office Package, Payroll			100,000,000.00
	Purchase of ICT Equipments: 80 Hp Laptops, 40 Hp Printers, 20 3 in 1 Hp printers			100,000,000.00
00130000010117	Rehabilitation of all 26 Tax Stations across the State, Oke Ori-Omi and Revenue House Fajuyi	250,000,000.00	21,418,822.28	
00130000040108	Purchase of Branded Vehicle namely: 2 Toyota corrola, 2 Toyota Hilux, 2 Buses and 10 mini buses for Tax station and Headquarter	-	-	-
00130000040109	Purchase of Branded 16 Motor Cycle for revenue officers across the LGAs and Headquarter	20,000,000.00	-	
00130000040110	Purchase and Installation of Solar Panels and Inverter	60,000,000.00	49,110,677.06	153,007,823.01

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2025 Budget Estimates: 022000800100 - Ekiti State Internal Revenue Service - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
00110000020102	Purchase and Installation of Software namely: SAGE Accounting Software, Human Resource Software, Store Management Software, Original Microsoft Office Package, Payroll Management, Vehicle Management System Central Storage Solution	10,000,000.00	-	
00131300030177	Purchase of Office Furniture: 26 Executive Tables and Chairs, 52 Office Table and 104 Chairs	30,000,000.00	-	

Ekiti State Government 2025 Budget Estimates: 022000800200 - Signage And Advertisement Agency - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>16,857,448.46</b>	<b>3,500,000.00</b>	<b>20,081,600.32</b>
00131300010203	Printing of 20 packets of Debit note, 10 packets of recovery note, 10 packets of seal Up Stickers for Enforcement	2,000,000.00	1,000,000.00	
	Repair of State Owned bill Boards Across the State			6,000,000.00
	Purchase of 2 HP complete Computer Sets, 1 Photocopier Machine, 2 Flushers, 10 Poster Removal and other Items			4,000,000.00
	Renovation of the Office Building at Old Governor's Office Oke Bareke, Ado Ekiti.			10,081,600.32
00131300010200	Repair of 41 Bill Boards owned by Ekiti State	6,000,000.00	2,500,000.00	
00131300010205	Creation of Area Offices in 16 LGAs	1,857,448.46	-	
00737300070203	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)	1,500,000.00	-	
00939300090203	Enumeration and Tagging across Ekiti State: All bill boards, Signs and Pool betting canteen in 16 LGAs	5,500,000.00	-	

Ekiti State Government 2025 Budget Estimates: 022000800300 - Ekiti State Lotteries Commission - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>23,000,000.00</b>	<b>-</b>	<b>106,022,120.31</b>
00130000030183	Purchase of 3 units of Hp Laptop Computer and 3 Printers	-	-	10,000,000.00
13100124001300	Purchase of Photocopy machine Hp A3 size lazerjet Multi-funtional photocopier	-	-	29,522,120.31
	Renovation of office complex			36,000,000.00
13100124001700	Purchase and installation of Lottery (ICT) Software and productions of websites and logo	15,000,000.00	-	4,500,000.00
13100124001400	Advocacy and sensitization programme for the public on lottery and gaming activities across the State	-	-	10,000,000.00
00130000030178	Purchase of Power generator set Mikano 100KVA and projector machine	8,000,000.00	-	6,000,000.00
00130000030179	Purchase of 3 units of Executive Chairs and Tables	-	-	10,000,000.00

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 022200100100 - Ministry of Trade, Industry, Investment and Cooperatives - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>2,385,000,000.00</b>	<b>146,188,966.91</b>	<b>3,363,156,579.79</b>
00190000010127	Rehabilitation of existing 2km access roads within industrial Estate, Akure road, Ikere Ekiti	5,000,000.00	-	
	Renovation of Industrial Estate, Akure road, Ikere Ekiti			520,000,000.00
	Construction of model mechanic/artisan village at Ikere road, Ado Ekiti			650,000,000.00
	Construction of produce markets in the State and aggregate centres			500,000,000.00
	Construction of skill acquisition centre for Artisans in Ekiti State			
	Construction of stands and conduct of trade fair within and outside Ekiti State			
	Construction of Fabrication Hub and training centre for Artisans in the State			650,000,000.00
	Construction of export processing centre in Ado-Ekiti			500,000,000.00
	Construction of shared services industrial park in Ado-Ekiti			500,000,000.00
00130000030184	Purchase and Installation of cable linewes and street lights in the industrial Estate, Akure road, Ikere - Ekiti	4,000,000.00		
00190000010105	Survey and documentation of all MSME in the state	5,000,000.00	-	
00130000010128	Compilation and production of MSMES/Industrial Policy and Strategy documents for the State.	4,500,000.00		
00130000010122	Construction of Perimeter fencing at Cooperative College, Ijero - Ekiti	4,500,000.00	-	
00130000010123	Drilling of borehole at Cooperative College Ijero Ekiti	2,000,000.00		
00130000010125	Purchase of overhead tank at Cooperative College Ijero Ekiti	1,000,000.00		
00130000010127	Provision of one (1) 200 KVA Mikanno Generators for the Business Development Centres, Ado Ekiti	5,000,000.00		
00191300000302	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	-	
00200000030111	Cottage Industry Development Fund for establishment of Industry within the State	98,000,000.00	29,849,700.00	
00131300030211	Construction of Ultra-Modern Market (Oja Oba) in Ado Ekiti	50,000,000.00	-	
12100124000300	Government Support to Informal Sector	2,048,000,000.00	15,463,192.50	
00200000030112	Construction of Women Skill Acquisition Centre (Aso-Oke) in Ado Ekiti	140,000,000.00	100,876,074.41	
00130000010129	Acquisition of land for the permananet site of consumer Protection Agency in Ado Ekiti	4,000,000.00		
00131300030211	Construction of Stands for participants at the Trade Fair Complex, Ado Ekiti.	7,000,000.00	-	43,156,579.79

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 022200900100 - Ekiti Knowledge Zone Authority - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>198,000,000.00</b>	<b>-</b>	<b>559,416,276.81</b>
00131300010211	Outstanding balance - Consultancy Fee on Ekiti Knowledge Zone Master Plan, Urban Design and Land Use Design	-		-
12100124000500	Processing of Zone Operating Gassette regulation with NEPZA	23,000,000.00		100,000,000.00
12100124000600	Purchase of operating license from Nigeria Exporting Processing Zone Authority (NEPZA) for free trade zone operation in Ekiti Knowledge Zone	50,000,000.00		50,000,000.00
12100124000700	Purchase of office furniture: 50 chairs, 50 tables, etc.	5,000,000.00		
	Construction of secured inspection staking areas in Ekiti State Knowledge Zone			50,000,000.00
	Construction of perimeter fence for 108.45 hectares of Ekiti Knowledge zone			100,000,000.00
	Construction of access roads to model schools in Ekiti Knowledge zone			100,000,000.00
	Purchase of 50 chairs and tables, 4 executive tables and chairs, 3 visitor iron chairs for Ekiti Knowledge zone office			59,416,276.81
	Purchase of 5 Hp laptop computers, 4 Dell desktop computers, 4 Hp lazerjet printers and 4 UPS for Ekiti Knowledge Zone office			100,000,000.00
00131300030225	Construction of Perimeter Fence for 999.55 hectares of Ekiti Knowledge Zone land		-	
00131300040116	Memorandum of Understanding (MoU) Project take-off grant		-	
00090000010122	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.	20,000,000.00	-	
00130000010220	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 Knowledge Zone.	100,000,000.00		
00130000010221	Construction of Gamma Irradiation Facility under PPP in EKZ (Equity Contribution for infrastructure by EKSG)			

<b>Ekiti State Government 2025 Budget Estimates: 022205200100 - Ekiti State Development and Investment Promotion Agency - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>91,000,000.00</b>	<b>6,190,000.00</b>	<b>166,273,001.34</b>
00190000010123	Production of 2,500 copies of investment handbook to focus on priority sectors such as Agribusiness, Tourism, ICT, Knowledge Economy, Mining and Infrastructure.	10,000,000.00	3,700,000.00	
02100124001100	Consolidation and enhancement of EKDIPA's online presence, website and social media presence	6,000,000.00		
	Digitalization of EKDIPA Activities (Website Design, Database System, Social Media and e-memo)			36,273,001.34



**MDAs CAPITAL BY PROJECTS**

Ekiti State Government 2025 Budget Estimates: 022205200100 - Ekiti State Development and Investment Promotion Agency - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
	Government Counterpart Contribution to Ekiti Knowledge Zone			125,000,000.00
	Purchase of office Equipment: 1 Digital Camera, 1 Public Address System, Projector and projector Screen			5,000,000.00
12100124001200	Advocacy and sensitization on State Investment Programme	28,000,000.00	2,490,000.00	
02100124001300	Setting up of Project Implementation Unit (PIU), SAPZ and EKZ as part of disbursement requirement for AFDB	10,000,000.00		
02100124001400	Consultancy services for the development of a PPP and aftercare framework and Strategy, procurement and accounting frameworks, aligning with AFDB funding requirements for both EKZ and SAPZ	30,000,000.00		
02100124001500	Purchase of 1 digital camera, 1 public address system, projector and screen	2,000,000.00		
00120000010124	Consultancy Services on Investment Leads Generation (Brand and Communication)	5,000,000.00		

Ekiti State Government 2025 Budget Estimates: 022205200200 - Ekiti State Community and Social Development Agency - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>3,795,993,200.00</b>	<b>446,706,968.05</b>	<b>5,000,000,000.00</b>
00020200010111	Community Social Development Project (DD, World Bank Assisted)-CARES	3,795,993,200.00	446,706,968.05	5,000,000,000.00

Ekiti State Government 2025 Budget Estimates: 022205200300 - Ekiti State Social Investment Coordinating Office - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>2,097,631,541.50</b>	<b>1,251,656,541.50</b>	<b>1,012,570,811.95</b>
00030300020111	Social Development Support for Empowerment Programme N-power, GEEP 2.0	-	-	-
	Ekiti State CARES (Cash Transfer Delivery Unit) (SCTU Cares) DLI 1.1 Social Transfer): Design/Management of database for payment of aged, physically challenges and chronically ill			272,570,811.95
	Ekiti State CARES (Cash Transfer Delivery Unit) Livelihood Grant DLI 1.3: One-off grants for purchase of generator set, freezer, sewing machine, cooker, grinding machine, solar systems, clippers, hair dryers, washing machines, etc.			740,000,000.00
00191300010213	Livelihood Grants CARES	-	-	-
00190308020111	Livelihood Grant (CARES) DLI 1.3	1,405,975,000.00	560,000,000.00	
00131300010214	SCTU - CARES DLI 1.1 Social Transfer	691,656,541.50	691,656,541.50	

Ekiti State Government 2025 Budget Estimates: 022700100100 - Ministry Of Wealth Creation and Employment - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>335,000,000.00</b>	<b>5,000,000.00</b>	<b>274,904,698.18</b>
00131300000205	Ekiti State Entrepreneurship Week	5,000,000.00	-	
00191300000206	Purchase of Specialised Working Equipment for Ekiti State 2022 Open Apprenticeship Scheme: 200 Nos Sewing Machines, 200 Nos Wrenches, 500 nos Nail.	50,000,000.00	-	

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2025 Budget Estimates: 022700100100 - Ministry Of Wealth Creation and Employment - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
	Digitalization and Establishment of Ekiti State Labour Market Information System			124,904,698.18
	Capitalization for Ekiti State Employment Trust Fund	250,000,000.00	-	150,000,000.00
00131300000207	Purchase of Server to Host Unemployed Single Register Database	10,000,000.00	5,000,000.00	
00131300000208	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	20,000,000.00	-	

Ekiti State Government 2025 Budget Estimates: 022700100400 - Job Creation And Employment Agency - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
Total		<b>529,229,000.00</b>	<b>529,229,000.00</b>	<b>300,000,000.00</b>
00080000010104	Establishment of functional MIS/M&E systems for the establishment of a register (data bank) of employed youths		-	
	EK-CARES, Labour Intensive Public Works Program Implementation: Procurement of 4,000 cultlasses, 2,000 rakes, 2,000 packers, 2,500 shovels, 2,000 head pans, 2,000 diggers, 1,000 wheel barrows, 4,000 reflective jackets, 4,000 hand gloves, 5,000 nose masks anf engagement of 4,000 beneficiaries			300,000,000.00
00080000010103	Engage 2,000 youths with OND and above certificate in public work scheme of the State	-	-	-
00080800010103	Organize skill acquisition and Entrepreneurship Development for 15,000 youths in various vocations	-	-	-
00090100050111	EK - CARES - Labour Intensive Public Works (LIPW) Stipend Payment for 1,326 Beneficiaries	529,229,000.00	529,229,000.00	

Ekiti State Government 2025 Budget Estimates: 022700100300 - Office of Human Capital Development and Allied Matters - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
Total		<b>34,000,000.00</b>	<b>-</b>	<b>140,404,312.81</b>
08100124000300	Research/Development of Ekiti State Human Capital Strategy (2024-2030)	7,000,000.00	-	
08100124000400	Skill and vocational empowerment for graduate, women, artisans, school leavers and drop outs in Ekiti State: Purchase of 200 Butterfly sewing machines; 100 hair dryers, 50 automobile diagnostic machines, etc.	12,000,000.00	-	70,202,156.40
081001244000500	Digitization of activities of Office of Human Capital Development and Allied Matters (i.e data based system, internet facilities and purchase of laptop computers	5,000,000.00	-	70,202,156.41
081001244000600	Sensitization programme on enhancing female labour force participation from 21% to 41%	10,000,000.00	-	

Ekiti State Government 2025 Budget Estimates: 026200200100 - Bureau Of Information and Communication Technology (ICT) - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
Total		<b>100,000,000.00</b>	<b>86,067,948.80</b>	<b>450,000,000.00</b>
00110000020120	Purchase and Installation of Local Area Network (LAN) and Wide Area Network (WAN) across the State.	85,000,000.00	82,458,948.80	

**MDAs CAPITAL BY PROJECTS**

Ekiti State Government 2025 Budget Estimates: 026200200100 - Bureau Of Information and Communication Technology (ICT) - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
	Purchase and Installation of Local Area Network (LAN) and Wide Area Network (WAN) across the State.			300,000,000.00
	Construction of Data Centre in Ado Ekiti (First Phase)			100,000,000.00
	Digitalization of ICT Academy (Installation of Software, Internet Facilities, Database Management etc)			50,000,000.00
11100123000400	Purchase of Computers for Ministries	5,000,000.00	-	
00190000020121	Purchase and Installation of Software Applications/Digital Media for BICT usage	-	-	
00110000020108	Data Centre	10,000,000.00	3,609,000.00	
00110000020113	Rehabilitation of ICT Training Centre in Ado Ekiti	-	-	-
Ekiti State Government 2025 Budget Estimates: 023500200100 - Ekiti State Traffic Management Agency - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>110,000,000.00</b>	<b>-</b>	<b>200,000,000.00</b>
00130000030146	Purchase of Kits for 75 uniformed officers Boots, Belt, Service Tags	4,500,000.00	-	
00130000030166	Purchase of working tools e.g. 20 Wlkie - Talkie	1,000,000.00	-	
	Purchase od 20 Waki-Talkie for EKSMA Personels			20,000,000.00
	Purchase of Bulk Spare Engine for Howok Truck, Ford Flat Bed innoson Pick-up			150,000,000.00
	Purchase pf 10-G-Clamps			30,000,000.00
00130000030108	Construction and Installation of Base Station for the Walkie - Talkies in Ado Ekiti.	3,000,000.00	-	
17100124000100	Purchase of Bulk Spare parts/Repair of heavy duty vehicles	100,000,000.00		
00131300030194	Purchase of 10 G- Clamps for Small Vehicles (5 pieces) and for big vehicles (5 pieces)	1,500,000.00	-	
Ekiti State Government 2025 Budget Estimates: 023100100100 - Ekiti State Electricity Board - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>2,976,960,888.52</b>	<b>1,315,813,421.78</b>	<b>2,700,000,000.00</b>
00131300010184	Consultancy Services	-	-	-
00140000010101	Purchase & Installation of transformer at Ekiti, Ado - Ekiti	2,000,000.00	-	
00140000010106	Rural eletrification of Igeede Farm Settlement, Oye Local Government Area & variation on Rural Electrification of Igeede Farm Settlement.	25,000,000.00		
00140000010105	Purchase of 3 Nos 135KVA Generators Powering Ado Metropolis Streetlights & Variation on Purchase of 3 Nos 135kva Generators Powering Metropolis Streetlights	-	-	-
	Purchase and installation of new transformers in Ado Ekiti and other Local Government areas			400,000,000.00
	Construction of solar mini-grid in rural communities in Ekiti State			200,000,000.00
	Extension of electricity/installation of transformers at different communities across Ekiti State			1,000,000,000.00
	Purchase of Hiab, crane lorry and project vehicle			100,000,000.00

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 023100100100 - Ekiti State Electricity Board - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
00140000220107	Purchase & Installations of Transformers to Aid Relief Sub-Stations and replacement in the State	1,339,298,212.98	433,929,219.23	250,000,000.00
00140000220108	Completion of the on-going re-construction of Ado Ekiti Street light	850,225,620.04	201,582,997.55	400,000,000.00
00171700010164	Rehabilitation and Reconnection of Ayekire and Ekiti East LGAs Electricity Network Projects	545,985,200.00	540,970,700.00	
00131300040121	Construction of Dual 33KVA Network from 132 KVA Transmission Station to Baptist High School to	-		-
00140000220120	Extension and Installation of Electricity from Eruku to Agricultural Zone in Iyemero	-		-
00140000220121	Extension and Installation of Electricity from Omuo Ekiti to Eda Ile Ekiti, Ikun Oba, Araromi Oke	-		-
00140000220122	Extension of Integrated Power Projects (IPP) to strategic locations within the State capital	214,451,855.50	139,330,505.00	300,000,000.00
00140000220119	Exploring Alternative Renewable Energy options for Ekiti State (Installation of 2 Nos 15KVA inverter solar system at New Governor's Office and Government House)	-		50,000,000.00

<b>Ekiti State Government 2025 Budget Estimates: 026100100300 - Transmission Company of Nigeria - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>-</b>	<b>-</b>	<b>20,000,000.00</b>
	Purchase of 4 digital radio, 1 basic drone, 4 hard hats, 4 steel toed boots and 4 reflective waders for collection of information from difficult project terrains	-	-	10,000,000.00
	Purchase of 4 power resistance clothing, 1 energy logger, 1 ground resistance tester, 1 insulation resistance tester, 1 high voltage tester and 4 pairs of gloves	-	-	10,000,000.00

<b>Ekiti State Government 2025 Budget Estimates: 023100100300 - Ekiti State Office Of Energy Matters - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>
00140000010301	Ekiti State Off-Grid Electrification Project: Transmission and Distribution Networks	-	-	-
00140000010302	Biofuel Project Collaboration with Okeluse Project in Ondo State: Arrangements on Feedstock Provision.	-	-	-
00140000010303	Provision of Solar Home System and Solar Mini Grids in Government Science Colleges and State Specialist Hospitals	-	-	-

<b>Ekiti State Government 2025 Budget Estimates: 023100100400 - Ekiti State Electricity Regulatory Bureau - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>-</b>	<b>-</b>	<b>20,000,000.00</b>
	Purchase of 2 Nos Hyptronics (High Voltage Tester), 2 Nos Digital Clamp Meters, 2 Nos Digital Earth Testers, 2 Nos Digital Multimeter, 2 Units Fireman Generators, 2 Sets of Tools Box & 2 Units of 33KV Ladder for Power Testing across the 16 LGAs/LCDAs in the State	-	-	10,000,000.00

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 023100100400 - Ekiti State Electricity Regulatory Bureau - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
	Purchase of 12 Nos Safety Engineering Helmet, 12 Nos Safety Boot, 12 Nos Engineering Hand Glove, 12 Nos Safety Belt, 12 nos Safety Live Jacket, 12 Nos wall Mounted Retractable Belt, 5 Nos Operating Rod for Electrical Safety Personnels for Ekiti State Electricity Regulatory Bureau		-	10,000,000.00

<b>Ekiti State Government 2025 Budget Estimates: 023300100100 - Ekiti State Mineral Resources Development Agency - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>31,000,000.00</b>	<b>-</b>	<b>140,404,312.81</b>
00130000020112	Purchase of Geological Tools and mapping materials: 2 Terrameters, 3 Garmin GPSMAP 64csx Handheld GPS devices and 10 Compass clinometers.	6,000,000.00	-	
	Exploration of Mineral Deposits across the State			100,000,000.00
	Procurement of Terrameter and Geological Maps and other field equipments for Minerals Resources Development Agency Ado Ekiti			20,404,312.81
	Environmental Impact Assessment of Mining Exploration across the 16 LGAs of Ekiti State			20,000,000.00
00130000022113	Consultancy Services on Ekiti State Mineral Deposits	15,000,000.00	-	
00130000020113	Environmental Impact Assessment of Mining Exploration	10,000,000.00	-	

<b>Ekiti State Government 2025 Budget Estimates: 023400100100 - Ministry Of Works - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>68,453,082,547.05</b>	<b>48,916,467,189.65</b>	<b>47,000,000,000.00</b>
00130000010118	Consultancy fees on Road project in Ekiti State	200,000,000.00	168,980,864.68	
00131300030495	Re-Construction of 30.5km Agbado, Ode-Omuo Roads	10,000,000.00		
00131300030129	Construction of Ilupeju -Ire-Igbemo Road	-	-	
	Construction of 17.85km Ekiti State ring road phase 1 (7.5km Ado LGA)			4,300,000.00
	Construction of 17.85km Ekiti State ring road phase 1 (10.35km Iworoko, Are-Afao,			5,700,000.00
	Rehabilitation of 21.443km Federal roads in Ekiti State (Ado-Akure roads)			10,000,000.00
	All outstanding works on road projects and electrical works in Ekiti State			10,000,000.00
	Rehabilitation of 2.5km Oro-Alanaka-Imoba Road, Efon Alaaye, Efon LGA.			1,500,000,000.00
	Rehabilitation of 30.2km Oke Ayedun-Ipao-Oke Ako-Irele road			4,000,000,000.00
	Purchase of 1 BULDOZER D8, 1 GRADER MACHINE 12G, 1 PAYLOADER D7G/G66C, 1 EXCAVATOR etc			20,000,000.00
	Construction of Compressed Natural Gas (CNG) Vehicle Conversion Centre to the Ministry of			20,000,000.00
	Purchase & Installation of 1 set of Solar Energy System for Traffic Light Control on Roads in			20,000,000.00
	Purchase & installation of 1000 Stands of Solar Energy System to 20km Township Roads in Ikere-			20,000,000.00

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 023400100100 - Ministry Of Works - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
	Rehabilitation of 19km Ita Ido-Ide-Ile-Okemesi Junction Road, Ekiti West LGA.			600,000,000.00
	Purchase and installation of universal testing machine (1 no of 3,000KN/BSS) for reinforcement test and solar powered light to the laboratory room of Ministry of Works, Ado Ekiti			10,000,000.00
131300030204	Reconstruction of 19.2km Ikere-Igbara Odo Road (8.4km Igbara-Odo, Ekiti South LGA)		-	875,000,000.00
	Reconstruction of 19.2km Ikere-Igbara Odo Road (10.8km Ikere, Ikere LGA)			1,125,000,000.00
00171700010130	Rehabilitation of Erinjiyan - Aramoko Road.	-	-	-
00131300031301	Construction of Ekiti State ring road	10,000,000.00		
17100124001100	Reconstruction of Ikere - Ise - Emure Road	-	-	-
00171700010530	Rehabilitation of 37.45km Oye - Ayede - Iye - Otun Road		-	
00171700010541	Maintenance of Federal Roads in Ekiti State (Ado - Akure Roads)		-	
00171700010147	All Sundry Works (Roads and Electrical) Project in Ekiti State	58,607,416.33	38,934,010.63	
00171700010545	Reconstruction of 19.2km Ikere - Igbara Odo Road (10.8km Ikere, Ikere LGA)	9,326,566,072.81	6,844,626,847.28	
00131300030202	Construction of 1km Flyover from Ijigbo Union Bank to Okeyinmi First Bank Area, Ado Ekiti	17,660,463,028.48	12,652,317,816.48	8,000,000,000.00
00171700010550	Rehabilitation of Intervention of Township/ Intercity roads in Ekiti State	-	-	10,000,000.00
00131300030201	Construction of 7km new Ado-Iyin dualised Road (3.6km Ado LGA)	10,000,000.00	-	520,000,000.00
	Construction of 7km new Ado-Iyin dualised Road (3.4km Irepodun/Ifelodun LGA)			480,000,000.00
00171700010544	Rehabilitation of Ado township Roads: 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 to Ekiti Village, HMB road, Phase II (Dual Carriage way between GRA III Extension and Pavilion NTA Road, Oke Ila to Housing round about road, Obisesan to Basiri road, 6.196km De-Head-Faglo Junction, Basiri, Ado Ekiti, Reconstruction of Oke-Age-Palace Road & Patching of Oke-Yaweh-Idolofin Road, Ado-Ekiti, Construction of 1km BOVAS-Spotless GRA Road, Construction of 1.925km Ajila Jakande Crescent-TAJ Suites Hotel Street 10 & 13 Roads GRA 3rd Extension Road, Construction of 0.5km Petim Dualization Road, HMB-Phase 2, Ado-Ekiti etc.	5,693,457,023.21	2,690,807,373.99	10,000,000,000.00
00131300030200	Purchase of Universal Testing Machine (For Reinforcement Test) and solar powered light	80,000,000.00	-	
17100124000700	Rehabilitation of 36.8km Itawure-Okemesi-Ijero road	100,000,000.00	-	3,000,000,000.00
17100124000900	Reconstruction of 15km Awo-Ara-Ijero road (4.5km Awo, Irepodun/Ifelodun LGA)	-	-	800,000,000.00
	Reconstruction of 15km Awo-Ara-Ijero road (10.5km Ara-Ijero LGA)			2,200,000,000.00
17100124001000	Reconstruction of 18.4km Ijan-Ise road	100,000,000.00	-	-
00131300040117	Rehabilitation of 19.8km Ado-Iworoko-Ifaki Dualisation Road (10.6km Ado LGA)	4,736,751,330.73	4,000,000,000.00	1,070,000,000.00

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2025 Budget Estimates: 023400100100 - Ministry Of Works - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
	Rehabilitation of 19.8km Ado-Iworoko-Ifaki Dualisation Road (4km Iworoko, Irepodun/Ifelodun LGA)			405,000,000.00
	Construction of road to Ekiti State Independent Power Plant (IPP), Ado Ekiti			5,000,000.00
	Rehabilitation of 19.8km Ado-Iworoko-Ifaki Dualisation Road (5.2km Ifaki, Ido/Osi LGA)			525,000,000.00
	Construction of 1km A-Bamisil International Ltd-Ijan Road, Ado-Ekiti, Ado LGA.			200,000,000.00
00131300040118	Re-Construction of existing State Road: 21.65km Ikere-Ilawe Road, 9.8km Itapa-Omu-Ijelu Road, 15.3km Awo-Ara Road, 13.51km Ifaki-Esure-Eyio-Awo Road, Oye-Are, Itawure-Okemesi road, Afao-Ire road, 12.1km Iloro-Ijurin-Ayegunle road, 9km Ilawe-Igede road, Ado-Ilawe road, Ilawe-Erijinyan road, 8.85km Ikole-Ara-Isinbode road, Igbaraodo-Ikogosi road, 35km Ikere-Ise-Emure road, 12.6km additional works on Igbara Odo-Ikogosi road, 17km Ikogosi-Efon Alaaye road	22,712,457,584.82	17,538,750,089.00	10,300,000,000.00
17100124000800	Construction of Independent Power Plant (IPP) road, Ado-Ekiti	10,000,000.00	-	
00131300040119	Re-construction of some selected Township Roads: 5.377km Ikole road, 1.5km Ijero road, 1.5km Ikererod, 1.5km Ise road, 1.5km Omuo road, 4.96km Ikogosi township road, 0.6km Ilawe-Erijinyan link road	712,310,675.25	400,000,000.00	1,005,000,000.00
00131300040120	Construction of 9.2km Atlas - Ajebamidele - Deeper Life - Alasia - Shepherd - Omisanjana Road, Ado Ekiti	7,022,469,415.42	4,582,050,187.59	240,000,000.00
00131300030226	Purchase of Electrical testing tools for Lunch vehicle, Compressor, Vices, Tail stock for lathe Machine and tools, Power hawk saw and set of spanner for repair and servicing of trailers, macks, trucks, Toyota Hilux, cars, etc.	10,000,000.00	-	20,000,000.00
Ekiti State Government 2025 Budget Estimates: 023500100100 - Ministry of Transportation - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>16,605,551,173.67</b>	<b>11,205,906,793.12</b>	<b>2,416,768,000.00</b>
00131300030209	Airport Project	16,323,615,689.79	11,205,906,793.12	840,000,000.00
17100124000100	Digitalization of Motorcycle, tricycle and commercial vehicle information and data capturing across the 16 LGAs in Ekiti State	30,000,000.00	-	-
17100124000200	Purchase of 20,000 reflective jacket for motorcycle, tricycle and commercial vehicles across the 16 LGAs in Ekiti State	20,000,000.00		-
	Purchase of 2 staff buses, pick-up, 2 hilux vehicles and runway sweepers			286,768,000.00
	Construction of link road from Airport 21 ending safety area to CVOR/DME platform			180,000,000.00
	Construction of Block of 20 units of 1 bedroom flat and block of 10 units of 2 bedroom flats as aviation quarters inside the Airport premises			1,110,000,000.00
	Development of Ekiti State Transportation Policy	141,935,483.88	-	
17100124000300	Purchase and production of road signs and furniture across the 16 LGAs in Ekiti State	40,000,000.00		-
17100124000400	Construction of 5 bus-stops in Ado Ekiti, Okesa, Ajilosun, Ijigbo, Adehun and Adebayo	50,000,000.00	-	

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 023500300100 - Ekiti State Public Works Corporation - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>640,400,000.00</b>	<b>93,855,230.00</b>	<b>2,200,000,000.00</b>
00171700013160	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.	80,000,000.00	79,855,230.00	
	Purchase of motor grader, pay loader, sinotruck and Spare Part for Construction/Service of Equipment			1,000,000,000.00
	Rehabilitation of Roads Across Ekiti State			1,000,000,000.00
	Purchase of Parts (eg) Hopper, Pulley Belt, Electric-Motor, for Asphalt and for Asphalt Maintenance.			200,000,000.00
00171700010161	Rehabilitation of Roads Across Ekiti State	540,400,000.00	-	
00171700010163	Purchase of parts (eg) Hopper, Pulley Belt, Electric-Motor, Conveyor-Belt and Buckets for Asphalt Plant.	20,000,000.00	14,000,000.00	
<b>Ekiti State Government 2025 Budget Estimates: 023600100100 - Ministry Of Arts, Culture And Creative Economy - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>655,100,000.00</b>	<b>141,217,200.00</b>	<b>1,139,109,659.79</b>
00120000020105	Publication of Ekiti Tourism:- (i) Directories 500 copies, (ii) Magazines 1000 copies (iii) Handbills 1000 copies (iv) Sign Posts 10 pieces	-	-	-
00120000020107	Construction of Tourism and Heritage Sites at (i) Esa Cave/Abanijorin Hill (ii) Osun River Source (iii) Ogun Onire Grove etc	-	-	-
12100124002000	Grassroot Creativity Enhancement Project	5,000,000.00	8,000,000.00	-
12100124002400	Arts Entrepreneurship Expansion and Development Programme I	8,000,000.00		-
12100124002500	Repackaging and development of Traditional Festivals	1,000,000.00		9,109,659.79
12100124001800	Local and International Arts and Crafts Advocacy Outreach (INAC)	6,000,000.00		-
12100124002300	Purchase of musical equipments and cultural instruments	10,000,000.00	9,500,000.00	-
12100124002600	Development funds for the Arts and Talent Expansion/Administration (Arts Endowment Fund)	35,050,000.00	35,050,000.00	-
00120000020108	Construction of Cultural Centre at Water Works Ajilosun, Ado-Ekiti	550,000,000.00	73,617,200.00	1,000,000,000.00
	Purchase of Arts and Craft materials for Arts Gallery (paint, brush, display boards and exhibition stand)	-	-	20,000,000.00
	Purchase of technical equipment for field research, linear editing and documentation (video camera, hard disc editing, soft and hard ware)	-	-	20,000,000.00
	Construction of film location, set, building of costume and make up for Shooting of Ekiti Parapo Movie (Phase 1 & Phase)	-	-	80,000,000.00
	Purchase of costume for the State Performing Troupe	-	-	10,000,000.00
00120000020109	Construction of monuments (Palace Arts, Antiques Statues)	-	-	-
00120000020113	Development of Olosunta Rock, Ikere	-	-	-
00130000034185	Purchase of Arts Craft Materials for Arts Gallery	-	-	-
00121200020109	Advocacy programs on Arts and Culture	-	-	-
00121200020111	National Festival of Arts and Culture (NAFEST)	20,000,000.00	-	-



**MDAs CAPITAL BY PROJECTS**

Ekiti State Government 2025 Budget Estimates: 023600100100 - Ministry Of Arts, Culture And Creative Economy - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
00121001240010	Building of New Cultural Centre	-		-
00121200020113	Shooting of Ekiti Parapo Movie		-	-
00121001240001	EKIFEST 2024	20,050,000.00	15,050,000.00	-

Ekiti State Government 2025 Budget Estimates: 023800100100 - Ministry Of Budget, Economic Planning and Performance Management - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b><u>39,863,745,826.09</u></b>	<b><u>6,079,954,996.94</u></b>	<b><u>27,107,942,067.49</u></b>
00130000034170	Purchase of Strategic Office Equipment and Furniture	-	-	-
00130000010130	Establishment of ICT Platform and Digitalization of MBEP Activities (merging PMIS, MTEF, Budget Platform etc).	10,000,000.00	-	5,000,000.00
00130000010147	Preparation/Production of Monitoring and Evaluation & Policy Document	3,000,000.00	-	1,000,000.00
	Contruction of 3-in-1 1,500 capacity lecture theatre in Ekiti State University, Ado Ekiti	-	-	190,000,000.00
	Construction of Engineering faculty workshop in Ekiti State University, Ado Ekiti	-	-	200,000,000.00
	Capital development interventions in Tertiary Institutions (library, internal road, buildings)			2,000,000,000.00
00130000010109	Collaboration with Development Partners	-	-	
00130000035170	Strategic Equipment for Budget Office	3,000,000.00	-	2,000,000.00
00130000014173	Survey/ Data collection on Capital Budget and Capital Projects performance/ monitoring and evaluation quartely production	30,000,000.00	-	
00130000010153	Production of Annual Capital Projects Performance Reports (ACPPR))	7,000,000.00	-	2,000,000.00
00190000030169	Special/Emergency Capital Projects for all MDAs	24,818,147,625.16		24,647,978,717.49
00130000010131	GCCC to MDAs	3,362,123,253.64	2,869,253,278.39	-
	National Social Safety Net Project (NASSNP)	-	-	58,963,350.00
	State Social Mobilization and Technical Committee (SSOMTEC) Meeting			1,000,000.00
13100124000400	Shared Prosperity Projects across Ekiti State	2,000,000,000.00	-	
13100124000500	Capital Projects for Economic Management Team	100,000,000.00		
00130000040120	Capital Expenditure with Drawn Down	9,530,474,947.29	3,210,701,718.55	-

Ekiti State Government 2025 Budget Estimates: 000000000000 - UNICEF Assisted Projects - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b><u>-</u></b>	<b><u>-</u></b>	<b><u>185,000,000.00</u></b>
00130000010171	UNICEF assisted projects			185,000,000.00

Ekiti State Government 2025 Budget Estimates: 023800200100 - State Bureau Of Statistics - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b><u>117,000,000.00</u></b>	<b><u>47,427,910.00</u></b>	<b><u>-</u></b>
00130000010171	Production and Compilation of 100 copies of the report of the State GDP Survey and Summary table	70,000,000.00	39,994,250.00	
00130000010172	Production and Compilation of the Ekiti State Market Calender	1,000,000.00		
00130000010174	Production and compilation of 100 copies of the State Statistical Year book	1,000,000.00	2,897,602.00	

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 023800200100 - State Bureau Of Statistics - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
00130000020116	Production and Compilation of 100 copies of the reviewed Statistical Master Plan/Statistical Law	5,000,000.00	4,536,058.00	
00040000040109	Purchase of 20 Hp Laptop/Desktop Computer, 20 Samsung model tablets, 3 pieces of Artel model rioter and 5 pieces of Samsung (1 terabyte)	-		
00130000020114	Production and Publication of 100 copies Administrative and Sectoral Statistical data.	5,000,000.00		
13100124001100	Purchase of equipment and materials for the celebration of the World and African Fay of Population and Statistics	5,000,000.00	-	
00130000020117	Production and Compilation of 100 copies of the report on Community Development and Household Survey for the State	10,000,000.00		
00130000030174	Support for Population Census and Vital Registration Exercise	20,000,000.00		

<b>Ekiti State Government 2025 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>15,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
00131300030193	Purchase of Office Furniture: 6 Executive Chairs and Tables, 3 Filling Cabinets, 6 Office Tables and 6 Chairs.	-		-
00130000020158	Renovation of FRC Office Building in Ado Ekiti.	5,000,000.00	-	20,000,000.00
00130000020134	Design and Production of Quarterly Report of MDAs, LGAs and Tertiary Institutions Budget performance in the State.	3,500,000.00	-	
00130000020106	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	-	-	
00130000020103	Develop Policy Document and operational framework on open Governance in order to achieve service delivery and best practices.	-		
00111100020128	Computerization of activities of the Commission: 5 Laptops and 3 Printers.	4,000,000.00	-	
00131300010202	Design and Production of additional 200 copies of FRC Law in Ekiti State.	2,500,000.00	-	

<b>Ekiti State Government 2025 Budget Estimates: 025200100100 - Ekiti State Water Corporation - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>1,556,278,283.00</b>	<b>161,138,600.00</b>	<b>2,500,000,000.00</b>
00100000010110	Rehabilitation, Sustainability and Maintenance of Water Schemes	501,000,000.00	161,138,600.00	
	Procurement and installation of 120mm x 3core XLPE armoured cable (40m length) in Ayetoro booster station			6,000,000.00
	Rehabilitation of Ijan booster station and stabilization of Ado-Ijan transmission mains			220,000,000.00
	Rehabilitation of Ikere borehole scheme to supply portable water to the citizens of Ikere Ekiti			370,000,000.00
	Extention of 16km distribution network in Otun, Igogo, Ikun, Ikosun, Erinmope of Moba LGA to reach 5,500 additional beneficiaries			400,000,000.00

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 025200100100 - Ekiti State Water Corporation - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
	Extention of 10km distribution network in Ido, Usi, Ayetoro and Ilogbo of Ido-Osi LGA to reach 4,000 additional connections			360,000,000.00
	Pipeline extention of 6.5km to Embassy Island community in Ado LGA			200,000,000.00
	Procurement of connection materials for installation of 1,500 pre-paid meters for Embassy Island in Ado LGA			42,000,000.00
	Pipeline extention of 10km distribution network in Ekute, Moferere, Ajebamidele and Ajilosun communities in Ado LGA to reach 5,200 additional connections			380,000,000.00
	Installation of 1,200 customer meters to reduce unmetered customers by 25%			30,000,000.00
	Development of the assigned safeguard instruments			32,000,000.00
	Procurement of chemicals			80,000,000.00
	Procurement and laying of pipelines in Ado LGA			380,000,000.00
00100000010108	Rehabilitation of Water Pipes line across Ekiti State.	500,000,000.00	-	
10100123001100	Sanitation and Sewerage	50,000,000.00		
00190000011115	Water pipeline extension in Ado and some selected Towns (20km)	505,278,283.00	-	
00190000010107	Construction of 1000m grand level concrete reservoir in Ikere Ekiti	-	-	

<b>Ekiti State Government 2025 Budget Estimates: 025200100200 - Ekiti State Small Towns and Rural Water Supply And Sanitation Agency - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>1,150,000,000.00</b>	<b>298,936,864.26</b>	<b>7,000,000,000.00</b>
10100124000300	Engagement of consultant for ESMP and other works	100,000,000.00	-	
10100124000400	Establishment of data base and baselines through WASHIMS	10,000,000.00	-	
	Construction of 76 WASH facilities in Government Schools across the 16 LGAs in Ekiti State			150,000,000.00
	Rehabilitaion of 76 WASH facilities in schools and 76 WASH facilities in health centers across small towns and rural communities of 16 LGAs			
	Construction of 30 piped schemes in small towns and rural communities of 16 LGAs			280,000,000.00
	Construction of 38 hand pump boreholes across 16 LGAs of Ekiti State			70,000,000.00
00040000030119	Construction of WASH facilities in Health centres in small towns and rural communities across all LGAs/LCDAs	-	-	150,000,000.00
00070700010126	Implementation of Worl Bank's Sustainable Urban, Rural Water Sanitation and Hygiene (SURWASH) Programme in the State	400,000,000.00	298,936,864.26	6,350,000,000.00
00191000010114	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.	460,000,000.00		
10100124000500	Construction/Rehabilitation of 30 piped schemes in small towns and rural	180,000,000.00		

**MDAs CAPITAL BY PROJECTS**

Ekiti State Government 2025 Budget Estimates: 025200100200 - Ekiti State Small Towns and Rural Water Supply And Sanitation Agency - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
00101000010504	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 2025 Budget Estimates: 025300100100 - Ministry Of Physical Planning And Urban Development - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>150,000,000.00</b>	<b>7,236,500.00</b>	<b>250,769,369.53</b>
00060000010103	Preparation and design of Layout of Residential, Commercial, Industrial and Recreational Purposes in 16 LGA Headquarters in Ekiti State	20,000,000.00	7,236,500.00	100,000,000.00
00060000010104	Advocacy and Sensitization Programme on Urban Renewal & Development Control in Ekiti State	30,000,000.00	-	
	Urban renewal and development control in the 16 LGAs of Ekiti State			80,000,000.00
	Preparation and design of Land Use Plan, Master Plan and Physical Development Plan in the 16 LGAs Headquarters			70,769,369.53
00060600010112	Construction of new residential estates in Ado and other Towns of the State.	-	-	
00060600010113	Consultancy Service on the preparation of Land Use Plan, Master Plan and Physical Development Plan in 16 LGA Headquarters in Ekiti State	100,000,000.00	-	

Ekiti State Government 2025 Budget Estimates: 025301000100 - Ekiti State Housing Corporation - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>84,000,000.00</b>	<b>54,842,181.48</b>	<b>165,000,000.00</b>
00060000010101	Purchase of Granite and Cement for the Beacon of Plots for all Corporation Estates within Ekiti.	10,000,000.00		
	Purchase of 40 official chairs, 40 official tables, 10 Plasma TV for office of the General Manager and Directors			10,000,000.00
	Purchase of laptops, surveying total stations, light tables for survey and town planning department			20,000,000.00
	Purchase of lawn mowers, brushers, Husqvana brusher, ropes			10,000,000.00
	Construction/provision of electricity at Oke-ila, Elemi, Omisanjana, Igrigiri, New Iyin road and Iworoko Housing Estate			50,000,000.00
	Construction of lock up shops, culverts, drainage, opening estate roads at Oke-ila, Elemi, Omisanjana, Igrigiri, New Iyin road and Iworoko Housing Estate			50,000,000.00
	Renovation of office premises, erection of office perimeter fencing, solar installation			10,000,000.00
	Digitalization of corporation files, capturing of all lamded and house allocations belonging to Ekiti State Housing Corporation			15,000,000.00
00060000010105	Purchase and Installation of 2 Digital Plotters across the State	7,000,000.00	-	
00060000010107	Compensation on Acquired Land	-	-	

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 025301000100 - Ekiti State Housing Corporation - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
00060000011107	Construction: Bridges, Culverts and Police Station across the State Housing Corporation Estate within Ekiti State	50,000,000.00	51,392,181.48	
00060000011108	Renovation of Housing Corporation Office at Ado - Ekiti	5,000,000.00	2,575,000.00	
00060000011109	Design of Software and Website for Estate Monitoring Department on file data Capturing across Housing Corporation across Housing Corporation Estates.	10,000,000.00	475,000.00	
00060000011110	Purchase of Furniture: 1 Tables 2 Chairs	2,000,000.00	400,000.00	
00060000021107	Electricfication of Housing Corporation Estates across the State	-	-	-

<b>Ekiti State Government 2025 Budget Estimates: 026000100100 - Bureau of Land Services - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>1,630,930,388.11</b>	<b>53,709,520.00</b>	<b>800,000,000.00</b>
00130000030161	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.	-	-	-
00060000020101	Geographic Information System	1,267,745,850.00	32,254,150.00	
00060000014107	Land Acquisition and payment of compensation (Market in Ado, Ikere and Others)	333,184,538.11	21,455,370.00	780,000,000.00
	Construction of earth road and line drainages in new and existing government estates in Ekiti State			20,000,000.00
00060000010108	Provision of Infrastructure facilities to Government New and existing Estates	20,000,000.00	-	
00010100020102	Consultancy/Valuation Services in Lands Use Charges	10,000,000.00	-	

<b>Ekiti State Government 2025 Budget Estimates: 0260000100500 - Geospatial Data Centre - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>-</b>	<b>-</b>	<b>4,000,000,000.00</b>
	Purchase of house number plate, street directional sign and utilities infrastructure numbering			1,300,000,000.00
	Purchase of 130KVA Servo Stabilizer and Installations of Accessories for Geospatial Data Centre		-	2,700,000,000.00

<b>Ekiti State Government 2025 Budget Estimates: 026000100200 - Office Of Surveyor General - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>92,000,000.00</b>	<b>2,000,000.00</b>	<b>80,000,000.00</b>
00060000020105	Purchase of Survey equipment i.e 1 Total Station, 2 Differential GPS, 1 Drone, 5 Handhold GPS for map reproduction centre.	7,000,000.00	-	
	Purchase of 1 Total Station, 2 Differential GPS, 1 Drone, 5 Handhold GPS for map reproduction centre across the 16LGAs			15,000,000.00
	Cadastral Survey of 16 Local Government Headquarters & other urban centres for Layout Survey at Ijero, Ikole, Ikere, Oye, Aramoko and Ado Ekiti.			20,000,000.00

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 026000100200 - Office Of Surveyor General - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
	Institutional Survey for government project and investors across the 16 LGAs in Ekiti State			25,000,000.00
	Construction of Geodetic Control (Pillar) in the 3 Geo-Political Zones across Ekiti State			5,000,000.00
	Construction of boundary pillars across the State's intra and inter state boundaries			10,000,000.00
00060000020102	Cadastral Survey of 16 Local Government Headquarters & other Urban centres (Layout Survey at Ijero, Ikole, Ikere, Oye, Aramoko and Ado Ekiti).	20,000,000.00	-	
00060000020104	Institutional Survey for government project and investors	20,000,000.00	2,000,000.00	
00060600020107	Construction of Geodetic Control (Pillar) in the 3 Geo-Political Zones	10,000,000.00	-	
06100124000100	Demarcation of resolve intra and inter State Boundaries	5,000,000.00		5,000,000.00
00060600020108	Construction of Boundary Pillars across Ekiti Intra and inter State Boundaries	10,000,000.00	-	
00060600020109	Production of Base Map and administrative maps of Ekiti state	20,000,000.00	-	
<b>Ekiti State Government 2025 Budget Estimates: 025301000200 - Urban Renewal Agency - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>910,000,000.00</b>	<b>300,000,000.00</b>	<b>1,056,000,000.00</b>
00131300013191	Construction of external electrification of Agric Olope Market Complex Ado Ekiti	300,000,000.00	300,000,000.00	
06100124000100	Construction/beautification of roundabout in two locations in Ado Ekiti	60,000,000.00		
	Construction of Central business district comprising of modern neighbourhood market, Parks and Garden in Atikankan area, Ado Ekiti			1,056,000,000.00
	Purchase and Provision of Electrification of Agric Olope Market, Ado Ekiti			
	Construction and Beautification of roundabout at Ado Ekiti and Ikere Ekiti			
	Construction of Central Business District (CBD): Modern Car Park, Pedestrian walkway and Atikankan/Oja Oba Area, Ado Ekiti			
06100124000200	Construction of Central Business District (CBD) development project, comprising of Modern car park, Pedestrian walkway and neighbourhood market at Atikankan/Oja Oba area in Ado Ekiti	550,000,000.00		
00060600010115	Urban Re-generation Projects	-	-	
00131300045102	Beautification/Construction of Roundabout in Ado - Ekiti New Iyin Road and Ado - Ikere Road at Ikere Ekiti	-	-	
<b>Ekiti State Government 2025 Budget Estimates: 026100100100 - Ministry Of Infrastructure And Public Utilities - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>471,000,000.00</b>	<b>9,200,000.00</b>	<b>780,000,000.00</b>
00130000014151	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.	26,000,000.00	-	
00130000014152	Purchase of 10 Dell Desktop of Computer and M & E Automated Software / Hardware for Public Utilities across the 16LGAs in Ekiti State.	5,000,000.00	-	70,000,000.00

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 026100100100 - Ministry Of Infrastructure And Public Utilities - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
00130000014153	Publication of 450 copies Water Supply, Sanitation and Hygiene (WASH) Policy and Law	2,500,000.00	-	
	Purchase of 200 pre-paid meters for water point to pilot commercialization of WASH facilities			50,000,000.00
	Purchase of ICT software for change management of public utilities service			20,000,000.00
	Purchase of 50 field data collection device for operationalization of WASH department in 16 LGAs in the State for optimal performance			40,000,000.00
	Performance Improvement Action Plan (PIAP) to achieve 150 Annual Performance Targets (APTs) of SURWASH Programme in implementing Agencies in 2025 for construction of 150 WASH facilities in schools and health centres across Ekiti State			190,000,000.00
	Purchase of 120 fire fighting gears with safety boots, 20 fireman axe, 8 100ft, 150ft sisal long rescue line, 10 drums of AAAF hydrolyzed foam compound, 8 foam branch with pick up tube, 24 tiny rubber delivery hose, 5 dividing breeching 3-in-1			40,000,000.00
	Refurbishment of 4 ambulance vehicles			40,000,000.00
	Environmental and Social Management Plans (ESMP) for construction of 10 WASH projects under SURWASH (water schemes, boreholes and toilets)			100,000,000.00
	Rehabilitation of 80 public sanitation facilities for Ekiti ko egbin site Projects			140,000,000.00
00130000014154	Advocacy programme for WASH activities in 16 LGAs in the State.	2,500,000.00	-	
00130000010119	Consultancy Service for public utility facilities (SURWASH PROGRAMME)	309,000,000.00	9,200,000.00	
00130000010151	Purchase of Fire Fighting Equipments and Tools: Purchase of 6 Fire Fighting engine, Fire Services telephones for Emergency call centers and purchase of Operational Fire Service Consumables.	20,000,000.00	-	
09100124000300	Renovation of Fire Service Station at Ado and Ikere Ekiti	40,000,000.00	-	70,000,000.00
09100124000400	Overhaul of Ambulance Vehicles and Fire Fighting Engines	28,000,000.00	-	
00130000010154	Construction of 7 Motorized boreholes water supply facilities at 7 fire stations in Ekiti State (Ado, Ikere, Ido, Ijero, Aramoko, ikole and Omuo Ekiti)	1,500,000.00	-	20,000,000.00
00130000010152	Consultancy Service for change management of Public Utilities Services and others	6,500,000.00	-	
00190000030143	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 instrument (Lovibond) and Reagents	-	-	

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 026100100100 - Ministry Of Infrastructure And Public Utilities - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
00190000030144	Design and Publication of Ekiti State Water Sector Regulatory Strategic plan, license conditions and Regulations (500 copies)	-	-	
00190000030145	Consultancy Services for the development of regulatory framework for onsite sanitation and faecal sludge management and technical support for stakeholder and community engagement across the state.	-	-	-
00190000030144	Advocacy programme on Ekiti Ko Egbin Sile Programme	30,000,000.00	-	
<b>Ekiti State Government 2025 Budget Estimates: 032600100100 - Ministry Of Justice - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>107,569,013.08</b>	<b>-</b>	<b>127,569,013.08</b>
00130000010162	Purchase of Law Books for the Library	43,756,793.31	-	
00130000030153	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	-	-	-
	Purchase of 1000 copies weekly Law Books, 2000 Copies of Sasegbon Laws Books for the Lawyers in Ekiti State Ministry of Justice			53,756,793.31
	Distilization of Ministry of Justice activities (Database System,Analysed Data on Human Trafficking and Law Pavillion Software			31,381,113.97
00130000010112	Publication of Ekiti State Chieftaincy Declaration (2,000 Copies) and Publication of the Ekiti State High Court Report (600 copies)	13,127,037.99		18,127,037.99
13100123011300	Centralized Data Base to collect and analyze data on Human Trafficking	26,381,113.97	-	
00130000010126	Purchase and installation of Law Pavillion Software (Law Book).	24,304,067.81	-	24,304,067.81
00131300030189	Construction of Ministry of Justice Complex	-	-	-
<b>Ekiti State Government 2025 Budget Estimates: 032600100400 - Ekiti State Law Reform Commission - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>200,141,300.63</b>	<b>48,210,600.00</b>	<b>220,000,000.00</b>
00130000031161	Production and Compilation of New set of Laws of Ekiti State	180,000,000.00	48,210,600.00	
	Renovation of Ekiti State Law Reform Commission Office at Ado Ekiti			220,000,000.00
00130000031162	Production and Compilation of 16 Local Government Laws	20,141,300.63		
<b>Ekiti State Government 2025 Budget Estimates: 032600100300 - Office Of Public Defender - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>25,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
00130000010140	Law Books	-		-
00130000022127	e-Library	-		-
	Renovation and extension of the Office of the Public Defender, Ado State			10,000,000.00
	Purchase of Law Books for the office of the Public Defender, Ado Ekiti			20,000,000.00
	Digitalization of the office of the Public Defender (E-Library, Data Based System, Internet Facility and Installation of Software etc.			20,000,000.00



**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 032600100300 - Office Of Public Defender - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
13100124000600	Renovation and extension of the Office of the Public Defender, Ado State	20,000,000.00	-	
00040000047109	Purchase of Office Equipments: 1 photocopier, 1 generator, 2 scanning machines, 1 desktop computer, 2 video & photograph cameras, 1 shredding machine	5,000,000.00		
<b>Ekiti State Government 2025 Budget Estimates: 045100100100 - Ministry Of Regional and Inter-Governmental Affairs - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>23,000,000.00</b>	<b>-</b>	<b>-</b>
00131300010195	State Honours Investure Programme		-	
12100124000400	Construction of Odua Investment Office in Ibadan, Oyo State	21,000,000.00		
00131300010206	Non-Indigenes and Migrants Matters		-	
00131300010207	South West Governor's Forum		-	
00131300010209	Organisation of Conference: Anti-Graft Organisation, Regional Development; Diaspora Relation Fund etc		-	
00131300010210	Peace and Conflicts Management/Peace Commission		-	
00121200010127	Private Sector Relations	2,000,000.00	-	
00131200010128	Purchase of Office Furniture: 3 executive Chairs and Tables; 4 Filling Cabinets; 3 Office Tables and 7 Chairs		-	
00131200010127	Purchase of ICT Equipment: Purchase of 5 Hp Laptop Computer; 5 Dell Desktop Computer; 3 UPS EWERS (Software/Hardware)		-	
<b>Ekiti State Government 2025 Budget Estimates: 045200100100 - Ministry Of Special Duties - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>-</b>	<b>-</b>	<b>55,000,000.00</b>
00131300010195	Honours Award to Ekiti Citizen workshop/Seminar/Conference for members of staff, Community Development Association, Faithbase Association, EWER and Safecity	-	-	-
	Purchase of 10 CCTV gadgets for security officers attached to the Ministry of Special duties			20,000,000.00
	Purchase of Hp computer desktop system			5,000,000.00
	Digitalization of Ministry of Special Duties with Database system and internet facilities			30,000,000.00
<b>Ekiti State Government 2025 Budget Estimates: 051300100100 - Ministry Of Youth Development - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>307,640,310.26</b>	<b>25,000,000.00</b>	<b>202,579,287.57</b>
00131300030219	Construction of Ekiti Parapo Pavilion, Ado Ekiti	220,000,000.00	-	100,000,000.00
	Renovation of National Youth Service Corps (NYSC) Camp, Emure Ekiti			102,579,287.57
08100124000100	Advocacy, sensitization programme and scaling up collaboration with sisters MDAs on youth empowerment and skill acquisition programmes and subvention to registered youth organizations	41,000,000.00	25,000,000.00	

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2025 Budget Estimates: 051300100100 - Ministry Of Youth Development - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
00080800012007	Renovation of National Youth Service Corps (NYSC) Camp, Emure Ekiti	11,000,000.00		
00190800012207	Empowerment of 1000 Youths on Commercial Agriculture (YAC) in Ekiti State	20,000,000.00	-	
00080800012010	Advocacy Sensitization Programme on Youths Development, Ekiti Youth Agenda, Ekiti Youth Parliament and Campaign Against Social Vices)	15,640,310.26	-	
00080800012120	Renovation of Oluyemi Kayode Stadium, Ado Ekiti.		-	

Ekiti State Government 2025 Budget Estimates: 051305200100 - Ekiti State Sports Commission - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>553,415,271.49</b>	<b>53,415,271.49</b>	<b>60,000,000.00</b>
00130000038177	Medical Equipments	-	-	-
00080000020101	Grassroots sport development and Working Tools.	-		-
	Purchase of Blood Pressure Monitor Bed, Lab Coat, First AID Box, Resuscitator, Stretcher,			30,000,000.00
	Purchase of Working Tools: Balls, Shin Pads, Boots, Hockey, Sticks, Nets etc			10,000,000.00
	Purchase of Office Equipments: 10 Laptops, 40 Tables and Chairs			20,000,000.00
	Construction of Indoor Games Hall in Ado Ekiti	500,000,000.00		
00080000020201	National Sports Festival	43,415,271.49	43,415,271.49	
00130000030181	Purchase of Office Equipment	10,000,000.00	10,000,000.00	

Ekiti State Government 2025 Budget Estimates: 051305300100 - Ekiti State Office Of Disability - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>108,558,608.65</b>	<b>14,609,910.00</b>	<b>200,000,000.00</b>
00070700010117	Implementation of National & State Policy Programme for PWDs	20,000,000.00		
00070700019128	Procurement of assistive devices for PWDs	38,558,608.65		
02100124000800	Management of destitute, beggars and mentally challenged persons in the State	10,000,000.00		
	Digitization (Instalation of Software, Databased Mangement, Internet Facilities etc) of PWD data capturing across the 16LGAs in Ekiti State			25,000,000.00
	Purchase of 100 Wheelchair, 100 White Cane, 200 Crutches for PWDs across the State			40,000,000.00
	Construction of Relief Home Building at Ado Ekiti			5,000,000.00
	Construction of Prosthesis Camp in Ado Ekiti			25,000,000.00
	Construction of Food Banks for PWDs in Ado Ekiti to 16 designated points across the State to feed 5,000 people through food bank			35,000,000.00
	Purchase of Children manual and power wheel chairs, Orthotics & Prosthesis, swings, assistive listening devices, speech devices, speech therapy games and activities, thred mills for Therapy Clinic in Ado Ekiti			70,000,000.00
02100124000900	Digitization of PWD data capturing across the 16LGAs in Ekiti State	10,000,000.00		
02100124001000	Advocacy and Sensitization programmes to create public awareness on discrimination against PWDs Provision Law, 2020	30,000,000.00	14,609,910.00	

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 051305300100 - Ekiti State Office Of Disability - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
00070700010132	Advocacy Programme and Sensitization for Vulnerable persons with Disabilities (PWDs) within Ekiti State.		-	
00070700010128	Purchase of Mobility (e.g. Wheel Chair, Hearing Aids, Talking Watch etc) for PWDs within the State			
00070700010131	Capacity Building for 100 participants on Skill Acquisition for PWDs within the State			
00070700010149	Raiding of Destitute & Mentally Challenged Persons		-	

<b>Ekiti State Government 2025 Budget: 051400100100 - Ministry Of Women Affairs and Social Development - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>532,675,825.89</b>	<b>72,102,500.00</b>	<b>685,186,331.54</b>
00070000010115	Implementation of Gender Audit Report	-	-	-
00070700010112	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	-	
	Purchase of 5HP Desktop Computer Sytems, 3HP Printers and 5HP Scanners/Shredders for Databased Units in the Ministry's Data Centre in Ado Ekiti			10,000,000.00
	Digitalization (Database Management, Internet Facility, Software Installation etc) for Database Unit in the Ministry's Data Centre, Ado Ekiti			10,000,000.00
	Purchase of Educational Materials and Instructional Materials for Girls Child Education across the 16 LGAs			20,000,000.00
	Purchase of 500 Butterfly Sewing Manchines, 100 Grinding Manchines, 100 Tiger Generators, 100 Thermocool Freezers for 1000 Artisan across the 16 LGA			150,000,000.00
	Purchase of 500 Buterfly Sewing Manchines, 100 Grinding Manchines, 100 Tiger Generators, 100 Thermo cool Freezers for 700 Gender Based Violence Survivors across the State.			50,000,000.00
	Renovation of 3 Buildings at Erelu Adebayo Children's Home, Iyin Ekiti and Secretariat Creche in Ado Ekiti			5,000,000.00
	Construction of Family Court Complex in Ado Ekiti			5,000,000.00
	Renovation of Women Development Centre in Ado Ekiti			-
	Construction of boreholes and Solar Light System at State Children Correctional Centre in Ado Ekiti			5,000,000.00
	Renovation of 7 Buildings at Women Development Centre in Ado Ekiti			5,000,000.00
	Purchase of Operational Vehicles at Igede Ekiti Correctional Centre			5,000,000.00
	Renovation of 4 Social Welfare Zone Offices at Ado Ekiti, Ikere Ekiti, Ikole Ekiti and Ido Ekiti			10,000,000.00
	Construction of Marriage Registry Building in Ado Ekiti			50,000,000.00

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget: 051400100100 - Ministry Of Women Affairs and Social Development - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
	Purchase of 500 Butterfly Sewing Manachines, 100 Grinding Manachines, 100 Tiger Generators, 100 Thermo cool Freezers for Widows and Indigent Women across the 3 Senatorial Districts in the State.			250,000,000.00
	Renovation of Transits Home for Abused Women and Girls, Agric-Olope in Ado Ekiti			5,000,000.00
	Renovation of 3 Sexual Assault Referral Centres (SARC) in Ado Ekiti, Ikere Ekiti and Ikole Ekiti			5,000,000.00
00050500030101	Purchase of 15,000 textbooks, 10,000 Instructional Materials for Girls Child Education across the 16 Local Fgovernment Areas in Ekiti State.	45,000,000.00	-	
00070700010139	Purchase of Skill Acquisition and Empowerment tools for 1,000 Artisans across 16 LGAs during Gender Summit	80,000,000.00	-	
00070700010114	Purchase of 500 Butterfly Sewing Machines, 100 Grinding Machines, 100 Tiger Generators, 100 ThermoCool Freezers for 700 Gender Based Violence Survivors across the State.	70,000,000.00	7,197,500.00	
00070700010130	Renovation of 3 building at Erelu Adebayo Children's Home, Iyin Ekiti and Secretariat Creche in Ado Ekiti	5,000,000.00	-	
00070700010158	Construction of Family Court Complex in Ado Ekiti	1,000,000.00	-	
00190700010110	Capacity Building for 10,000 Out-of-School Girls on information Communication Technmology in Ado Ekiti	4,000,000.00	-	
00070700010138	Construction of Perimeter fencing of Women Development Centre in Ado Ekiti	20,000,000.00	-	
00070700010121	Capacity Building for 8,000 Women on life Skill Acquisition (like farming, Fishery, Poultry) across the 16 Local Government Area of Ekiti State.	40,000,000.00	40,000,000.00	
00070700010109	Construction of Interdam boreholes andSolar Lights at State Children Correctional Center in Ado Ekiti.	5,000,000.00	-	
00070700010141	Capacity Building for 600 Gender Desk Officers on Gender Policies across 16 Local Government Areas in Ekiti State	5,000,000.00	-	
07100124000100	Purchase of 800 Butterfly sewing machines, 100 grinding machines, 100 Tiger generators, 100 Thermocool freezers for women Artisans as Empowerment materials across the 16 LGAs of Ekiti State	-	-	
00070700012013	Renovation of 7 Buildings at Women Development Centre, Igede Ekiti in Irepodun/Ifelodun Local Government Area	20,000,000.00	-	
070700012014	Renovation of 4 Family Welfare Zonal Offices at Ado Ekiti, Ikere Ekiti, Ikole Ekiti and Ido Ekiti.	4,000,000.00	-	
00190700021010	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.	-	-	
00070700011110	Construction of Marriage Registry Building in Ado Ekiti	140,000,000.00	-	

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2025 Budget: 051400100100 - Ministry Of Women Affairs and Social Development - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
00190700011110	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		100,186,331.54
00070700010161	Renovation of Transit home Complex for Abused Women and Girls in Ado Ekiti.	36,675,825.89	24,905,000.00	
00070700011111	Renovation of 3 Sexual Assault Referral Centres (SARC) in Ado Ekiti, Ikere Ekiti and Ikole Ekiti	2,000,000.00	-	

Ekiti State Government 2025 Budget Estimates: 000000000000 - Nigeria for Women Project - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		-	-	<b>900,000,000.00</b>
	Nigeria for Women Project			900,000,000.00

Ekiti State Government 2025 Budget Estimates: 051700100100 - Ministry Of Education - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>315,000,000.00</b>	-	<b>1,230,000,000.00</b>
05040223000200	Purchase and distribution of various Instructional materials (textbooks) to Public Schools across the State.		-	
05060123000100	Purchase of E learning facilities (i.e. Digital Board, etc.) for pilot schools in Ekiti State	100,000,000.00		
00050000010126	Purchase and distribution of Science/ICT			
00050000010200	Renovation of Public Schools across the State.	150,000,000.00		
	Construction/upgrading of Education Management Information System (EMIS)			50,000,000.00
	Digitalization (Digital Boards, Data Based System, Internet Facilities, Software Installation etc) of E-Learning facilities for 5 Pilot Schools in Ekiti State (e.g Harding Model College, Banji Akintoye, David Oke, St Micheal and Ayo Fasanmi Model College Ado Ekiti.			200,000,000.00
	Renovation of all Secondary Schools across the State and Establishment of new Secondary Schools in the State			940,000,000.00
	Renovation of 3 Special Schools for the Blind, Ikere, Mentally retarded and physically handicap Ido and school for the Deaf Ikoro, Ikoro Ekiti			35,000,000.00
	Purchase of Sports Material to Public Primary and Secondary Schools across the State (e.g 100 Basket balls, 100 Footballs, 10Standard Table Tennis)			5,000,000.00
05040123000300	Support to 3 Special Schools (School for the Blind, Ikere, Mentally Retarded and physically handicap Ido, School for the deaf Ikoro)	30,000,000.00	-	
00050000040110	Purchase of Computer (4 Hp Laptops, 1 Printer Machine) to Quality Assurance Department.			
00050500050200	Advocacy and sensitization Programme on Girl Child Education across 16LGAs in Ekiti State.	10,000,000.00		
00050500050300	Upgrade of ICT facilities at Government Collage, Ado Ekiti and MOE	15,000,000.00	-	
00050500050301	Purchase of Internet facility Equipment to ICT lab in Ekiti State Government College Ado Ekiti (e.g. Internet WIFI Routers)			
00050500050302	Provision of Sport Materials (e.g. basket ball, football, standard table tennis, etc.) to all Public Schools in Ekiti State	10,000,000.00		

**MDAs CAPITAL BY PROJECTS**

Ekiti State Government 2025 Budget Estimates: 051700100500 - Adolescent Girls Initiative for learning and Empowerment Project (AGILE) - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>-</b>	<b>-</b>	<b>1,000,000,000.00</b>
	Adolescent Girls Initiative for learning and Empowerment Project (AGILE)	-	-	1,000,000,000.00

Ekiti State Government 2025 Budget Estimates: 051700100500 - Innovative Development Effectiveness in Acquisition of Skills (IDEAS) - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>-</b>	<b>-</b>	<b>19,442,205.00</b>
	Innovative Development Effectiveness in Acquisition of Skills (IDEAS)	-	-	19,442,205.00

Ekiti State Government 2025 Budget Estimates: 051700100400 - Ekiti State Library Board - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>50,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
00130000030150	Purchase of 2000 Books and Journals from different authors for the use of Ekiti State Library Readers.	10,000,000.00	-	7,000,000.00
	Purchase of Library 500 Tables and chairs for Ekiti State Library Board Office			13,000,000.00
05050324000200	Purchase of Library furniture and equipments	10,000,000.00	-	
05050323000500	Printing of readers card	1,000,000.00	-	
	Construction of Library complex	-	-	80,000,000.00
00050500010140	Advocacy programme on World Book Day and Book Fair day for parents, students and researchers	5,000,000.00		
00070700010110	Construction of Ultra-Modern Library	20,000,000.00		
00050500050303	Purchase of Office Vehicle, 1 Hilux and 1 Toyota Corolla	2,000,000.00		
00050500050114	Capacity Building for teacher Librarians (203), Library Assistants (406), Library Attendants (416)	2,000,000.00	-	

Ekiti State Government 2025 Budget Estimates: 051700100500 - Education Trust Funds - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>10,500,000.00</b>	<b>-</b>	<b>51,000,000.00</b>
00190000401180	Purchase of Office furniture: 25 Executive Tables, 25 Executive Chairs, 8 Steels Cabinets	-	-	-
	Construction of perimeter fence around EFT Building and landscaping of the office complex, Ado Ekiti			51,000,000.00
00190000401181	Purchase of Office equipment: 5 Century Stabilizer 5000watts, 8 LG 45 inc flat screen computers, and 4 Hisense inverter expert Air Conditions	6,000,000.00		
00190000401182	Purchase of Computer: 2 Sharp Photocopiers machine 6 Hp laptop computer and 5 Hp Lazerjet printers	4,500,000.00		
00190000401183	Purchase of 4 Signal Solar Battery, 1 XX series 2 Solar Inverter/Charger and 6 Rubitec Solar Panels	-		-

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2025 Budget Estimates: 051700100600 - State Universal Basic Education Board (SUBEB) - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>2,630,000,000.00</b>	<b>1,736,875,199.58</b>	<b>7,000,000,000.00</b>
00130000010142	Monitoring and Inspection of Schools	-	-	-
00190000010105	Construction of SUBEB Office Building	-	-	-
	UBEC MARCHING GRANT PROJECT: Constructions, renovations and purchase of pupils and teachers tables and chairs for Primary and Junior Secondary Schools across the State.			7,000,000,000.00
00050000010125	Provision of Instructional materials for Primary Schools	200,000,000.00	-	
00505000040118	Construction of 70 Public Primary / Junior Secondary Schools	50,000,000.00		
00505000040119	Rehabilitation of Public Schools	2,360,000,000.00	1,735,441,159.58	
00505000040120	Emergency Repair of Schools	-		-
00505000051118	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	1,434,040.00	

Ekiti State Government 2025 Budget Estimates: 051701000100 - Agency For Adult And Non Formal Education - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>49,178,666.00</b>	<b>12,100,000.00</b>	<b>40,000,000.00</b>
00050000040108	Purchase of vocational equipment & Construction of 3 Vocational Centres	8,000,000.00	983,161.21	
	Purchase of sewing machine, embroidery machine, knitting machine and hair dryer			10,000,000.00
	Construction of Ado Ekiti Vocational centre at Immigration ares along Federal Polytechnic, Ado Ekiti			10,000,000.00
	Construction of Vocational centre Igbara-Odo, Ikere, Ekiti South West and Ido Osi LGAs			10,000,000.00
	Purchase of learning materials to all adult Literacy Centres across the State			10,000,000.00
00050000040109	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	12,700,000.00	11,116,838.79	
000500000511058	Construction of Perimeter fencing and drainage at Ado Drop in Centre	28,478,666.00		

Ekiti State Government 2025 Budget Estimates: 051702600100 - Schools Agriculture And Enterprise Agency - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>20,800,000.00</b>	<b>3,906,350.00</b>	<b>60,000,000.00</b>
00050000010114	Purchase of Agricultural inputs (e.g. spraying pump and poultry equipment's etc) for Public Secondary Schools across the State	7,800,000.00	3,509,550.00	22,000,000.00
	Purchase of garment equipments for local fabrics (aso oke) and design business			10,000,000.00
	Purchase of materials for setting up of small scale enterprises in 30 selected schools and establishment of enterprise clubs in schools (Soap making, Confectionaries, Tie Dye) at Notre Dam Usi, Alamoye HS Aramoko and Ado Grammer School			14,000,000.00
00050000010117	Rehabilitation of Bakery at Government Science College, Ayede Ekiti	4,000,000.00	-	

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 051702600100 - Schools Agriculture And Enterprise Agency - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
00010000010117	Setting up of small scale enterprises in 10 selected Schools in Ekiti State e.g Plantain \Snacks Enterprises.	4,000,000.00	396,800.00	14,000,000.00
00010000010119	Advocacy programme on Schools Agriculture and Enterprise Projects for 50 Public Schools in Ekiti State.	5,000,000.00	-	
<b>Ekiti State Government 2025 Budget Estimates: 051702600200 - Ekiti State University - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>-</b>	<b>-</b>	<b>70,000,000.00</b>
00131300030186	Construction of 2 kilometer road within the Campus	-	-	-
	Construction of 1,500 capacity 3in1 lecture theartre at the University Complex, Ado Ekiti			40,000,000.00
	Construction of the Medical Laboratory Science Building at the University Complex, Ado Ekiti			30,000,000.00
00171700011157	Support for Capital Expenditure	-	-	-
<b>Ekiti State Government 2025 Budget Estimates: 051702600300 - Bamidele Olumilua University Of Education - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>-</b>	<b>-</b>	<b>200,000,000.00</b>
00050000020203	Construction of 4.5km road Network on Campus	-	-	-
	Construction of 4 Units of Students Hotel at the Compus			200,000,000.00
00050000020303	Renovation of 2 units of students Hostel (22 rooms per unit) in the School campus	-	-	-
<b>Ekiti State Government 2025 Budget Estimates: 051702600400 - Ekiti State College Of Health Science And Technology, Ijero Ekiti - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>60,000,000.00</b>	<b>-</b>	<b>140,000,000.00</b>
05050124000500	Completion of College perimeter fencing	10,000,000.00	-	
	Construction of College perimeter fencing at the College Complex, Ijero Ekiti			10,000,000.00
	Construction of Multipurpose College Clinic at the College Complex, Ijero Ekiti			25,000,000.00
	Construction and Furnishing of modern library at the College Complex, Ijero Ekiti			10,000,000.00
	Purchase of 5 Football kits, 5 Basket Ball kits, 5 handball kits, and 5 volley ball kits for the sporty students at the college			2,500,000.00
	Construction of Sports Complex at the College Complex, Ijero Ekiti			10,000,000.00
	Equipment for ICT for online management system with modern lecture capture studio			7,500,000.00
	Contruction of Entrepreneurship Centre in the College premises			15,000,000.00
	Construction of 1 Block of 6 Classroom Complex within the College Premises			30,000,000.00
	Rehabilitation of College road network across the College areas			5,000,000.00
	Construction of drainages and culverst across the college complex, Ijero Ekiti			5,000,000.00



**MDAs CAPITAL BY PROJECTS**

Ekiti State Government 2025 Budget Estimates: 051702600400 - Ekiti State College Of Health Science And Technology, Ijero Ekiti - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
	Purchase of 1,000 executives chairs and tables for Arokodare Multipurpose Building at the College Complex			20,000,000.00
05050424000100	Construction of Multipurpose College Clinic	10,000,000.00	-	
05050124000300	Completion and equipping of modern library	10,000,000.00	-	
05050124000600	Construction of Sports Complex and purchase of spotting kits (football kits, basket ball kits, handball and volleyball kits)	-	-	
05060124000600	Equipment for ICT for online management system with modern lecture capture studio	-	-	
05050124000400	Contruction of entrepreneurship centre in the College premises	20,000,000.00	-	
00020200000301	Construction of 1 Block of 6 Classroom Complex within the College Premises	10,000,000.00	-	
Ekiti State Government 2025 Budget Estimates: 051702600500 - Ekiti State Polytechnic, Isan Ekiti - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>300,000,000.00</b>	<b>-</b>	<b>400,000,000.00</b>
00131300050129	Construction of Faculty Building	100,000,000.00	-	
00020200020120	Construction of e-library building	100,000,000.00	-	
00020200020121	Construction of gate, Gate house & fence	100,000,000.00	-	
	Procurement of Slid projector, VSAT routers/GPS, Computerised Semen analyser, Smart Board, High Performance Liquid Chromatography, Plouch Disk, Fume board, Transducers, Flame photometer			400,000,000.00
00020200020122	Laborary equipment	-	-	
00131300050130	Master plan & Academic brief	-	-	-
Ekiti State Government 2025 Budget Estimates: 051705300100 - Ekiti State Board For Technical And Vocational Education - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>100,000,000.00</b>	<b>40,000,000.00</b>	<b>350,000,000.00</b>
00050000040105	Renovation of Government Technical College, Ado Ekiti	40,000,000.00	40,000,000.00	
00050000040102	Renovation of Government Technical College, Ilumoba - Ekiti	11,845,866.25	-	
00050000040103	Construction of perimeter fence at GTCs Otun, Ijero, Igbara-Odo	28,154,133.75		
	Renovation of hostels and staff quarters at Government Technical College, Ado Ekiti			75,000,000.00
	Construction of perimeter fence at Government Technical College, Ilumoba			25,000,000.00
	Re-construction of failed portion of perimeter fence at Government Technical College, Ado Ekiti			25,000,000.00
	Purchase of machines and workshop/science laboratory equipments for the 6 Government Technical Colleges in Ekiti State			100,000,000.00
	Construction of electrical installation workshop at Government Technical College, Ilumoba			50,000,000.00
	Renovation of garment making workshop at Government Technical College, Ijero Ekiti			25,000,000.00
	Renovation of dilapidated structures at Government Technical College, Ikole Ekiti			25,000,000.00
	Completion of ongoing IDEAS Project at Government Technical College, Igbara Odo, Ijero and Otun Ekiti			25,000,000.00

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 051705300100 - Ekiti State Board For Technical And Vocational Education - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
00050000040104	Purchase of Office Equipment: 7 Ox fans, 6 Shreaders, 2 Hiesense Air Conditioning Machine	10,000,000.00		
00050000040105	Purchase of Computers; 5 complete sets of desktop computers, 5 photocopying machines, 7 Hp laptops	-		-
00050000040106	Purchase of Office office furniture: 6 Executive Chairs & Tables, 7 Filling Cabinet, 6 Executive Shelves	-		-
00170000010104	Construction of 300 Chairs & lockers for students and 60 chairs & tables for teachers across all technical colleges	10,000,000.00	-	
<b>Ekiti State Government 2025 Budget Estimates: 051705400100 - Ekiti State Scholarship Board - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>3,800,000.00</b>	<b>2,000,000.00</b>	<b>10,000,000.00</b>
00110000020115	Purchase of 2 Hp Laptop computers and 2 Hp Lazerjet Printers	-	-	-
	Digitalization (Database management, internet facilities, software installation, etc.) of all indegene of Students of Ekiti State in all tertiary institutions in Nigeria			10,000,000.00
00110000020116	Purchase of 2 Air Conditioner (AC), Solar Panel	3,800,000.00	2,000,000.00	
00110000020117	Purchase of 5 Executive Table and Chairs	-		-
<b>Ekiti State Government 2025 Budget Estimates: 051705500100 - Ekiti State Teaching Service Commission - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>5,000,000.00</b>	<b>-</b>	<b>160,000,000.00</b>
00050000050101	(a) Capacity Building for Teachers Digital Literacy for improved learning outcome (b) Capacity Building for 192 Principals and 308 Vice Principals on leadership skill.	-	-	-
	Purchase and installation of 20KVA solar inverter system to Teaching Service Commission, Ado Ekiti			80,000,000.00
	SSEP Projects: Construction of public secondary schools across all the 16 LGAs			80,000,000.00
00110000020104	Installation of 20KVA Solar Inverter System to Teaching Service Commission	5,000,000.00	-	
<b>Ekiti State Government 2025 Budget Estimates: 052100100100 - Ministry Of Health And Human Services - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>6,872,244,952.00</b>	<b>2,157,822,500.90</b>	<b>5,257,708,004.00</b>
00111100020111	Equipment for Data Centre/ Electronic Records	5,000,000.00	-	
040000010108	Payment for outstanding debt for Upgrading and Development of 6 SSHs/GHs.	-	-	
00040400010141	Review of Ekiti State UDRF Scheme/ Inspection of Pharmaceutical Premises and Patent Medicine Store/Monitoring and control of drug abuse	5,000,000.00	-	
00040400021141	Innovative and Adaptive Training for Middle to Senior level staff to deliver on sectoral goals	10,000,000.00		
	Construction of Multipurpose Building at Ekiti State University Teaching Hospital, Ado Ekiti	1,000,000,000.00	-	
	Support to Gender Based Violence, health days, public health emergency, and NCDs program			100,000,000.00

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 052100100100 - Ministry Of Health And Human Services - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
	Equipping of the permanent staff clinic at the state secretariat Ado-Ekiti			150,000,000.00
	Renovation of Secondary Health Facilities (Hospitals) across the 16 LGAs			1,850,208,004.00
	Purchase of HIV/AIDS 700 Everly well's STD Test Kits and Other STI Commodities for the citizen across the State			5,000,000.00
	Purchase of Reproductive, Maternal and Child Health (RMCH) Consumables and Family Planning Kits fot the Citizen of Ekiti State			10,000,000.00
	Contruction of Multipurpose Building at Ekiti State University Teaching Hospital, Ado Ekiti			3,122,500,000.00
	UNICEF Assisted Projects	-	-	20,000,000.00
00190000013119	Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.	20,000,000.00	-	
00040400030124	Support for Integrated Supportive Supervision.	20,000,000.00		
00190000030102	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.	20,000,000.00		
00040400010146	Maintainance Ekiti Health Workforce Registry and Health Partners forum	10,000,000.00	-	
00131300046102	Relevant Framework for Mental Health, Implementation of School Adolescent Health Programme (Eye, Dental)	5,000,000.00	650,000.00	
00110000020129	Support for SACs center including GBV, FGM Prevention Programme	20,000,000.00	6,622,865.00	
00190000010123	Public Health Security - preparedness and emergency response and integration into instin health system and community structure	28,044,952.00		
00190000010130	Monitoring & Tracking of Health commodities	5,000,000.00	-	
00110000020128	Institute a continuous quality improvement approach and collaborative networks to service provision and delivery	12,000,000.00	-	
00190000030128	Renovation/Equipping of Secondary and Tertiary Health Facilities	5,400,000,000.00	2,120,231,135.90	
00190000031128	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	-	
00190000032228	Rural Allowance for Doctors and other specialised staff	-	-	
00040000044030	Provision for incentives for nurses and midwives.	-	-	
00190000033732	Basic Health Care Provision Fund (CBHCPF)	5,000,000.00	-	
00040000033700	Conduct State Council on health and annual reviews of state strategic health plan	50,000,000.00	-	
00190000000733	Medical Assistance (Charity)	175,000,000.00		
00040000011733	Health Facilities Accreditation, Monitoring and Regulatory Task Force	20,000,000.00	10,000,000.00	
00040000011004	State Technical Committee on Female Genital Mutilation	5,000,000.00	-	

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2025 Budget Estimates: 052100100100 - Ministry Of Health And Human Services - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
00040000000004	Procure HIV/AIDS and other STI commodities to support mass campaign and supplement gaps in commodity availability at facilities	7,200,000.00		
00040000000005	Ekiti State Ambulance Services	20,000,000.00	-	
00040000000006	Maintenance of existing vehicles and procurement of office furniture and equipment	5,000,000.00	-	
00040000008000	Expand access to life saving commodities for RMCH and Family Planning Programms	15,000,000.00	15,338,400.00	
04020123000404	Research and development of Occupational Health for citizens	5,000,000.00	4,980,100.00	

Ekiti State Government 2025 Budget Estimates: 052100200100 - Ekiti State Health Insurance Scheme - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>26,259,138.66</b>	<b>-</b>	<b>158,804,385.21</b>
00040400010147	Official Flag Off/Monitoring and Evaluation	6,259,138.66	-	
	Installation of 80 customised billboards to 16 LGAs in Ekiti State			40,000,000.00
	<b>GAC: Clinton Health Initiative</b>			70,000,000.00
	Upgrading and installation of ICT facilities for management of enrollees data at EKHIS office, Ado Ekiti			48,804,385.21
00190400040148	Development of Operational guideline/ Development Validation and Production of registration forms and registers	11,000,000.00	-	
00050500050123	Workshop/Seminar/Conferences for members, staff/health care stakeholders	4,000,000.00	-	
00040400010149	Media Publicity and Branding (Bill boards, Banners) etc.	5,000,000.00	-	
00190400010150	Premium / Capitalisation for Vulnerable groups (30% coverage)	-		

Ekiti State Government 2025 Budget Estimates: 052100300100 - Primary Healthcare Development Agency - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>30,060,000.00</b>	<b>13,120,120.00</b>	<b>32,860,093.59</b>
00040000010111	Purchase of Cold Chain Equipment and devices	7,200,000.00		10,000,000.00
00190000010110	Renovation of PHC Facilities	1,500,000.00	-	10,000,000.00
00040000040114	Purchase of drugs and consumables for implementation of Maternal and Child Health Week for children and women of Reproductive age.	5,200,000.00	-	
00190000010102	Capacity Building for 50 Stakeholders on Development of Minimum Service Package according to Primary Under one roof Guidelines (PHCUOR) of National Primary Health Care across the state.	1,000,000.00	-	
00040000040105	Design and Production of 5000 copies Information, Education and Communication materials on key survival strategies like Banners, posters and handbills to all the LGAs.	1,800,000.00	-	
00040000040700	Advocacy Programme on Basic Health Care Provision Fund programme in PHCs facilities across Ekiti State	400,000.00	-	
00040000040720	Advocacy on Sensitization programme for World Breastfeeding week, acute and severe malnutrition in children.	800,000.00		
00040000055100	Purchase of Mama kit for pregnant women in 16 LGAsupportive for Reproductive Health	1,000,000.00	-	

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 052100300100 - Primary Healthcare Development Agency - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
00040000122102	Purchase of Gas Stove, Cooking Utensils for Maternal and Newborn Child Health Routine Intervention on food demonstration in 326 Health Facilities in 16 LGAs.	1,500,000.00	-	5,000,000.00
00040000120407	Purchase of Health Education & Social Mobilization Equipment/Materials like Batteries for Megaphone, Speakers for Motorised Public Address System for the State and 16 LGAs	800,000.00	1,800,000.00	7,860,093.59
00040000120422	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 Facilities offering routine immunization in Ekiti State.	1,660,000.00	4,120,120.00	
00040000720422	Purchase of drugs and consumables for implementation of 6 rounds of supplemental immunization activities for under 5 Children in Ekiti State.	7,200,000.00	7,200,000.00	

<b>Ekiti State Government 2025 Budget Estimates: 052102600100 - Ekiti State University Teaching Hospital - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>148,766,192.68</b>	<b>-</b>	<b>-</b>
00050000020000	Purchase of Vehicles.	-	-	-
00040000010129	Construction of Consultant Out patient Building in Teaching Hospital, Ado Ekiti	70,000,000.00		
00050000020101	Accreditation of Courses and Programme.		-	
00040000010130	Construction of Isolation Centre in Teaching Hospital, Ado Ekiti	20,000,000.00		
00040000010131	Construction of New Administrative Building	-		
00040000010133	Construction of Neo - Natal intensive Care Unit in Teaching Hospital, Ado Ekiti	28,766,192.68		
00190000035101	Intensive Care Unit (12 Bedded).	-	-	
00040000010120	Purchase of Medical Equipment (e.g) Blood Chemistry autoanalyser, Multiparameter monitors, ventilators, and Dental Chairs in Teaching Hospital, Ado Ekiti	30,000,000.00		
00050500000501	Capacity Building and Training	-	-	
00190000020300	Completion of on-going construction works: Dental, Ophthalmic ward, Pharmacy complex and Neo-natal ward.	-	-	

<b>Ekiti State Government 2025 Budget Estimates: 052110200100 - Hospitals Management Board - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>9,497,979.93</b>	<b>2,850,000.00</b>	<b>25,177,843.68</b>
00190000010106	Purchase of compounding units for State Specialist Hospital Ikole.	-	-	-
	Accreditation of SSH, Ikere Ekiti and Oba Adejugbe General Hospital for Nurses, Medical Laboratory and Pharmacy internships			6,000,000.00
	Purchase of 40 bedding pillow slips and 80 blankets for 20 facilities across Ekiti State			8,000,000.00
	Purchase of mixer/ointment mill, refrigerator/freezer, electrical/mechanical analytical balance, centrifuge binders, solvents and reagents, complete dental unit, sterilizing machine, extraction forceps, hand piece, etc. for State Specialist Hospital, Ijero Ekiti, Ikere Ekiti and Oba Adejugbe General Hospital, Ado Ekiti			11,177,843.68

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 052110200100 - Hospitals Management Board - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
00190000010118	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)	3,647,979.93	-	
00190400040119	Purchase of 8 Hp Laptops, 18 desk tops, 2 nos of photocopier and accessories for HMB Headquarters.	-	-	
00040000010101	Accreditation of State Specialist Hospital Ikere to be able to train medical doctor interns	5,850,000.00	2,850,000.00	
<b>Ekiti State Government 2025 Budget Estimates: 000000000000 - Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Service (IMPACT) - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		-	-	<b>1,328,924,000.00</b>
	IMPACT Projects		-	1,328,924,000.00
<b>Ekiti State Government 2025 Budget Estimates: 000000000000 - Nutrition - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		-	-	<b>206,660,000.00</b>
	Nutrition		-	206,660,000.00
<b>Ekiti State Government 2025 Budget Estimates: 000000000000 - Immunization Programme - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		-	-	<b>36,800,000.00</b>
	Immunization Programme		-	36,800,000.00
<b>Ekiti State Government 2025 Budget Estimates: 000000000000 - Basic Healthcare Provision Fund - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		-	-	<b>550,000,000.00</b>
	Basic Healthcare Provision Fund		-	550,000,000.00
<b>Ekiti State Government 2025 Budget Estimates: 052110400100 - Ekiti Drugs Health Supplies Management Agency (EKSDMA) - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>75,000,000.00</b>	-	<b>52,498,691.09</b>
00040400010139	Renovation of DMA warehouses in Ado Ekiti	54,670,181.32	-	
	Construction of quality control laboratory			32,000,000.00
	Purchase of fume hood, freezers, fridge, glass wares			20,498,691.09
00040400010140	Purchase of Computer Equipment e.g. 12 Hp Laptop, 10 Hp pro 400 printers, 3 AR-7024 Photocopier Sharp Machine, Inventory Software and server.	-		
00040400010142	Purchase of Office Equipment e.g. 5 Air - Conditioners.	-		
00130500010138	Purchase of Essential Medicine and Medical Consumable: for the strengthening of the Unifield Drug Revolving Funds in Ekiti State	20,329,818.68	-	
<b>Ekiti State Government 2025 Budget Estimates: 053500100100 - Ministry Of Environment and Natural Resources - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>108,000,000.00</b>	<b>90,238,931.00</b>	<b>50,000,000.00</b>
00200000021101	Advocacy Programme on Environmental activities/Climate in Ekiti State.	-	-	-

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 053500100100 - Ministry Of Environment and Natural Resources - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
00190000020101	Purchahse 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	2,000,000.00	-	
00200000010211	Purchase of Sewage Disposal Plants in Ado Ekiti metropolies	-	-	
	Purchase of canopy, tables and chairs, security keys and chains, abate notice, court charge, court summon, seal, etc. for environmental health officials in Ado Ekiti			5,000,000.00
	Construction of Public and recreational parks (Garden Resort Centres) in Ojumose, Okesa and Okutagbeokutaleri (Okeyinmi) in Ado Ekiti			14,800,000.00
	Purchase of second phase and planting of trees at conspicuous road medians in Ado Ekiti metropolis			7,200,000.00
	Purchase of 5 fogger machines, 15 motorized sprayer machines, nose mask, hand gloves, booths, overall, etc. for fumigation by the environmental health officials across the 16 LGAs in Ekiti State			8,000,000.00
00200000021211	Construction of Standard Meterological Station in Ado Ekiti	58,000,000.00	45,238,931.00	
00200000021212	Purchase of General Office Furniture namely: (i) 10 sets of Chairs (ii) 50 tables for Ministry of Environment and Natural Resources, Ado Ekiti.		-	
00200000021213	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.	8,000,000.00		
00090000032221	Establishment of Public Parks at strategic locations in Ado Ekiti	-	-	
00190000032211	Construction of First Phase (10) Public Toilets at Secretariat Complex in Ado Ekiti	5,000,000.00		
09100123000700	Construction of recreational parks and planting of trees in strategic locations in Ado Ekiti	35,000,000.00	45,000,000.00	
00090000032211	Construction of Public Cementary at Ado - Ekiti	-	-	15,000,000.00

<b>Ekiti State Government 2025 Budget Estimates: 053501600100 - State Environmental Protection Agency - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>536,741,222.51</b>	<b>253,905,581.35</b>	<b>400,000,000.00</b>
00090900010105	Control of Flood and Erosion control works in Ekiti State.	521,741,222.51	253,905,581.35	
	Purchase of relief materials: building materials, food items, baddings, to disaster victims in all the 16 LGAs			200,000,000.00
	Renovation of SEMA's vandalised store at Adehun, Ado Ekiti and new SEMA office			25,000,000.00
	Purchase and installation of 5,000 fire extinguisher for all government buildings across the State			10,000,000.00
	Constrution of Internally Dosplaced Persons' (IDP) camp in Ekiti State			155,000,000.00

**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 053501600100 - State Environmental Protection Agency - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
	Purchase of 5 Hp video cameras, 5 digital cameras and 10 life jackets for divers to be used for assessment of disaster sites			5,000,000.00
	Purchase of 6 Hp laptop computers, 5 Dell desktop computers, 10 Hp lazerjet printers and 5 UPS for the office			5,000,000.00
09100123001500	Advocacy programme in schools on environmental management, particularly flood, erosion and pollution prevention in Ekiti State	5,000,000.00	-	
09100123001600	Purchase of gas, noise pollution monitoring equipment, i.e. noise meter, sound level meter, gas analyzer and gas detector in Ekiti State	5,000,000.00	-	
00090900010102	Channelisation, concrete lining of storm and Natural water of hydraulic infrastructure (e.g Channels, Bridges, Culverts, Drainage and Earth drains in Ekiti State.	5,000,000.00	-	

<b>Ekiti State Government 2025 Budget Estimates: 000000000000 - Ekiti State Green Economy and Environment Matters - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>-</b>	<b>-</b>	<b>1,000,000,000.00</b>
00090900010105	Control of Flood and Erosion control works in Ekiti State.	-	-	1,000,000,000.00

<b>Ekiti State Government 2025 Budget Estimates: 000000000000 - Ekiti State Nigeria Erosion and Watershed Management Project (NEWMAP) - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>-</b>	<b>-</b>	<b>1,100,000,000.00</b>
	Construction of gully erosion and flood control sites at 3 Senatorial districts in Ekiti State			1,100,000,000.00
	Urban resilience and green initiative			
	Maintenance of NEWMAP project sites at Ikere, Ipao and Irele			

<b>Ekiti State Government 2025 Budget Estimates: 053505300100 - Ekiti State Waste Management Authority - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>800,373,671.12</b>	<b>126,268,921.12</b>	<b>1,500,000,000.00</b>
00200000030162	Purchase of Office Furniture: 5 Executive Tables, 5 Executive Chairs, 2 Steel Filling Cabinet, 5 Office Tables and 5 Office Chairs.	-	-	-
00200000030163	Purchase of Billing Centre Equipment: 2 Hp Laptop Computer, 3 POS Devices, 2 HpLazerjet Printer and 2 Bluegate UPS.	-		-
	Purchase of 5 Hp Laptop Computers, 5 Hp lazerjet printers and 5 Bluegate UPS			26,000,000.00
	Purchase of Waste Management light tools : 25 Operatives Uniform, 30 Wheel Barrows, 100 Shovels, 100 Reflective Caution Cones, 100 Rain boots and 400 rain coat.			30,000,000.00
	Construction of Fence dumpsites at Ilokun, Emirin in Ado Ekiti and Fagbohun in Ikere Ekiti and fencing of office premises			1,039,000,000.00
	Purchase of 2,500 units of 240 litres of wheel bins for public buildings			150,000,000.00
	Purchase of 2 Plants for waste to manures and integrated plastic recycling at Ilokun and Emirin in Ado Ekiti			40,000,000.00



**MDAs CAPITAL BY PROJECTS**

<b>Ekiti State Government 2025 Budget Estimates: 053505300100 - Ekiti State Waste Management Authority - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
	Purchase of Bulk parts: engine, gear, baloon valve, clutch, disc, plate, radiator, barrel, kick, alternator, brake, pad, linning, tyre, rim, battery, injector, nuzzle, pump, filter, bearing, rod, linkage, stabilizer, jasket, oil, grease, bushing, knucle, turbor charger, central casing, body parts and electrical system for 5 compactors, 2 toyota corrola cars, 1 innoson hilux vechicle and 1 Hummer bus			100,000,000.00
	Purchase of 20 Dino Bins for waste dosposal			115,000,000.00
00200000020105	Advocacy, Feasibility studies and: Consultancy Services on Development of Waste Management Strategy and Plan for Ekiti State.	-	-	-
00200000010111	Purchase of Waste Management light tools : 25 Operatives Uniform, 30 Wheel Barrows, 100 Shovels, 100 Reflective Caution Cones, 100 Rain boots and 400 rain coat.	-	-	-
00190000010104	Construction of Fence dumpsites at Ilokun, Emirin in Ado Ekiti and Fagbohun in Ikere Ekiti and fencing of office premises	-	-	-
00200000010112	Purchase of 4 Mandiesel Compactors, 10 motor cycles and 20 street bins for waste disposal	790,373,671.12	119,768,921.12	
00200000010113	Purchase of Waste Management Equipment: 40 Waste Carts, 5 land mowers	-	-	-
00200000010114	Purchase of 1,600 units of 240 litres Wheelie Bins for public buildings	-		-
00200000010400	Purchase of 2 Plants for waste to manures and integrated plastic recycling at Ilokun and Emirin in Ado Ekiti	-	-	-
09100123000100	Establishment of Mechanical Workshop for the repairs of waste management vehicles and equipment in Ado Ekiti	10,000,000.00	6,500,000.00	
09100123000200	Purchase of bulk parts: engine, gear, baloon valve, clutch, disc, plate, radiator, barrel, kick, alternator, brake, pad, linning, tyre, rim, battery, injector, nuzzle, pump, filter, bearing, rod, linkage, stabilizer, jasket, oil, grease, bushing, knucle, tubor charger, central casing, body parts and electrical system for 5 compactors, 2 toyota corolla cars, 1 Innoson hilux vehicle and 1 Hummer bus	-		-
00200000010110	Purchase of 1 Mandiesel Roll-on Roll-off Truck, 10 Mandiesel Roll-On Roll-off Skips and 20 dino bins	-	-	-

<b>Ekiti State Government 2025 Budget Estimates: 055100100100 - Ministry Of Local Government Affairs - Projects</b>				
<b>Programme Code</b>	<b>Project Description</b>	<b>Proposed 2024 Supplementary Estimates</b>	<b>Actual Expenditure Jan - Aug, 2024</b>	<b>Proposed 2025 Approved Estimates</b>
<b>Total</b>		<b>20,000,000.00</b>	<b>-</b>	<b>51,500,000.00</b>
00130000010124	Development of Community Database/Data bank		-	
	Rehabilitation of Ministry of Local Government Complex in Ado Ekiti			51,500,000.00
00050000050106	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)	-	-	-
00020000020104	Rehabilitation of 1 Kilometer roads in Ado and Ikere - Ekiti	-	-	-

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2025 Budget Estimates: 055100100100 - Ministry Of Local Government Affairs - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
00190000010144	Advocacy Programme on Covic 19 and other health related decease (e.g HIV, Polio) across the State	-	-	-
00131300030188	Renovation of the Ministry of Local Government Affairs Complex in Ado Ekiti	20,000,000.00	-	

Ekiti State Government 2025 Budget Estimates: 055200100100 - Ministry Of Chieftaincy and Home Affairs - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
00130000010112	Compilation and Publication of 3000 copies of Chieftaincy Declaration Laws for the Royal Fathers, Chieftfs, Local Government, Higher Institutions etc	10,000,000.00	-	10,000,000.00
00130000035542	Purchase of Laptop Computer, Hp Lazerjet Computer Printer, Sharp Monochrome Photocopier and Split Air Conditioner in Bureau of Chieftaincy Affairs, Ado Ekiti	-	-	-

Ekiti State Government 2025 Budget Estimates: 026100200100 - Ekiti State Water and Sanitation Regulatory Agency - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>93,476,125.00</b>	<b>5,006,987.95</b>	<b>300,000,000.00</b>
00040000010109	Implementation of Ekiti State Water Sector Regulatory Strategic Plan and Licences Condition	14,500,000.00	5,006,987.95	
00130000035543	Purchase of Regulatory Tools/Technical Support for Water Sector Regulatory	19,400,000.00		80,000,000.00
00130000035544	Support for Stakeholder and Community Engagement			15,000,000.00
00130000035545	Purchase of Water Sanitation testing Equipment and Tools	42,576,125.00		80,000,000.00
13100124001400	Purchase of material and support stakeholders and community engagement	5,000,000.00		110,000,000.00
00190000030106	Development of Regulatory Framework for on-site sanitation fecal sludge management	12,000,000.00	-	15,000,000.00

Ekiti State Government 2025 Budget Estimates: 026200100100 - Ministry of Innovation, Science and Technology - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>390,000,000.00</b>	<b>25,000,000.00</b>	<b>2,000,000,000.00</b>
13100124002000	Development of Public Service in Digital Skills for Ekiti State Civil Servants	20,000,000.00		450,000,000.00
13100124002100	Construction of 6 digital innovation laboratories across the 16 LGAs in Ekiti State	100,000,000.00	-	350,000,000.00
13100124002200	Ekiti State digitization and e-Governance for Public Service	100,000,000.00		500,000,000.00
13100124002300	Advocacy and sensitization Programme for Science, Technology, Engineering, Arts and Mathematics (STEAM) for Public schools in Ekiti State	20,000,000.00		
13100124002400	Purchase of Science equipment e.g. retord stand, convex lens, triangular prism, etc. and robotic kits, e.g. technical championship (FTC) sets, LEGO sets, etc. for Public Secondary Schools in Ekiti State	50,000,000.00		500,000,000.00

**MDAs CAPITAL BY PROJECTS**

Ekiti State Government 2025 Budget Estimates: 026200100100 - Ministry of Innovation, Science and Technology - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
13100124002500	State Innovation Programme (e.g. Young Innovator Program, Kids Innovative Programme, Ekiti Workplace Innovation Vouchers, Ekiti State tech Hub-Program, to develop creative Tech industry	100,000,000.00	25,000,000.00	200,000,000.00

Ekiti State Government 2025 Budget Estimates: 055300100100 - Ministry Of Rural And Community Development - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>331,656,000.00</b>	<b>327,418,432.00</b>	<b>1,500,000,000.00</b>
00050000051106	Development of Community Database/Data bank	-	-	-
10100123001900	Advocacy and Sensitization Programme on Community engagement of all CDA in 16 LGA	-	-	-
	Construction of Culvert and Drainages at different Locations across Ekiti State			300,000,000.00
	Construction of Rural Roads/Palaces in Ekiti State			350,000,000.00
	Construction/Rehabilitation of Boreholes and Hand Dug Wells in Farm Settlement in Ekiti State			350,000,000.00
	Rehabilitation of Market Stall, Palaces Town Halls, etc communities self - help projects.			500,000,000.00
10100124000200	Construction of Culvert at Tungba via Iyin Ekiti and other locations across the state.	10,000,000.00	-	
01710012400600	Construction of Rural Roads/ Palaces across the 16 LG /LCDAs	-	-	
13100124000400	Repair of hand dug wells in rural and farm settlement	50,000,000.00	-	
02100124000700	Rehabilitation of Market Stall, Palace Hall, etc communities self - help projects (Grants in Aids) in all 16 LGA	271,656,000.00	327,418,432.00	

Ekiti State Government 2025 Budget Estimates: 011111201500 - Independent Project Monitoring Office - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>50,000,000.00</b>	<b>-</b>	<b>-</b>
13100124003700	Project Monitoring Activities	50,000,000.00	-	

Ekiti State Government 2025 Budget Estimates: 023610100100 - Bureau of Tourism - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
<b>Total</b>		<b>317,734,568.38</b>	<b>5,000,000.00</b>	<b>429,906,005.90</b>
12100124000800	Purchase of server for website development and digitalization of Tourism sites in Ekiti State	4,794,994.67		2,000,000.00
12100124000900	Production and development of Ekiti State Tourism Master plan	183,108,233.00		70,000,000.00
12100124001000	Research on Tourism development for the State	20,000,000.00		-
	Construction of Osun, Igede grove at Igede Ekiti			30,000,000.00
	Construction of 1st plane crash site (Oke-Baalu) Ikogosi Ekiti			85,000,000.00
12100124001100	Construction of Tourism monument in Efon, Otun, Okere, Ise and Omuo Ekiti	32,739,996.96		35,000,000.00
12100124001200	Advocacy, monitoring and sensitization programme for stakeholders (Hoteliars, NURTW, etc.) and creation of Ekiti Tourism branding and identity	15,000,000.00	5,000,000.00	-
12100124001300	Construction of Film Village between Ikogosi and Ipole Iloro Ekiti	5,137,494.29		107,906,005.90

## MDAs CAPITAL BY PROJECTS

Ekiti State Government 2025 Budget Estimates: 023610100100 - Bureau of Tourism - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan - Aug, 2024	Proposed 2025 Approved Estimates
12100124001400	Construction of Ero Dam Water Front Tourism Estate at Ero dam	10,953,849.46		10,000,000.00
12100124001500	Construction of reception, seat out and walkway at Abanijorin Cave at Iyin Ekiti	15,000,000.00		20,000,000.00
12100124001600	Purchase of recreational facilities at Abanijorin Cave, Iyin Ekiti	25,000,000.00		50,000,000.00
12100124001700	Beautification of major tourism centres within Ekiti State	6,000,000.00		20,000,000.00



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**EKITI STATE NIGERIA**

**EKITI STATE JUDICIARY**

**NCOA COMPLIANT**

**PROPOSED 2025 ESTIMATES**

**REVENUE/EXPENDITURE DETAILS**

Ekiti State Government 2025 Budget Estimates: 031800100100 - The Judiciary - Revenue Summary by Economic				
Code	Description	Proposed 2024 Supplementary Estimates	Actual Revenue January - Aug, 2024	Proposed 2025 Estimates
<b>1</b>	<b>Revenue</b>	<b>35,000,000.00</b>	<b>13,668,981.40</b>	<b>35,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>35,000,000.00</b>	<b>13,668,981.40</b>	<b>35,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>35,000,000.00</b>	<b>13,668,981.40</b>	<b>35,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>28,538,433.02</b>	<b>12,800,481.40</b>	<b>25,000,000.00</b>
12020401	Court Fees	25,538,433.02	12,200,481.40	25,000,000.00
12020454	e-affidavit fee	3,000,000.00	600,000.00	0.00
<b>120205</b>	<b>Fines - General</b>	<b>6,461,566.98</b>	<b>868,500.00</b>	<b>10,000,000.00</b>
12020502	Court Fines	6,461,566.98	868,500.00	10,000,000.00

Ekiti State Government 2025 Budget Estimates: 031801100100 - Ekiti State Judicial Service Commission - Revenue Summary by Economic				
Code	Description	Proposed 2024 Supplementary Estimates	Actual Revenue January - Aug, 2024	Proposed 2025 Estimates
<b>1</b>	<b>Revenue</b>	<b>1,000,000.00</b>	<b>737,120.00</b>	<b>1,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>1,000,000.00</b>	<b>737,120.00</b>	<b>1,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>1,000,000.00</b>	<b>737,120.00</b>	<b>1,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>900,000.00</b>	<b>328,000.00</b>	<b>900,000.00</b>
12020401	Court Fees	0.00	0.00	0.00
12020483	Oath Fees	200,000.00	69,000.00	200,000.00
12020417	Annual Renewal of Fee - Others	700,000.00	259,000.00	700,000.00
<b>120206</b>	<b>Sales - General</b>	<b>100,000.00</b>	<b>409,120.00</b>	<b>100,000.00</b>
12020617	Sales Of Other Forms	100,000.00	409,120.00	100,000.00

Ekiti State Government 2025 Budget Estimates: 031801100100 - Ekiti State Customary Court of Appeal - Revenue Summary by Economic				
Code	Description	Proposed 2024 Supplementary Estimates	Actual Revenue January - Aug, 2024	Proposed 2025 Estimates
<b>1</b>	<b>Revenue</b>	<b>1,500,000.00</b>	<b>1,330,884.15</b>	<b>1,500,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>1,500,000.00</b>	<b>1,330,884.15</b>	<b>1,500,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>1,500,000.00</b>	<b>1,330,884.15</b>	<b>1,500,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>1,300,000.00</b>	<b>1,330,884.15</b>	<b>1,500,000.00</b>
12020401	Court Fees	1,300,000.00	1,330,884.15	1,500,000.00
<b>120205</b>	<b>Fines - General</b>	<b>200,000.00</b>	<b>-</b>	<b>-</b>
12020502	Court Fines	200,000.00	-	0.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020617	Sales Of Other Forms	0.00	0.00	0.00

Ekiti State Government 2025 Budget Estimates: 031800100100 - The Judiciary - Expenditure Summary by Economic				
Code	Description	Proposed 2024 Supplementary Estimates	Actual Expenditure January - Aug, 2024	Proposed 2025 Estimates
<b>2</b>	<b>Expenditures</b>	<b>2,471,433,048.01</b>	<b>1,454,560,902.02</b>	<b>2,500,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,889,933,048.01</b>	<b>1,454,560,902.02</b>	<b>2,500,000,000.00</b>
<b>2204</b>	<b>Grants And Contributions General</b>	<b>1,889,933,048.01</b>	<b>1,454,560,902.02</b>	<b>2,500,000,000.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>1,889,933,048.01</b>	<b>1,454,560,902.02</b>	<b>2,500,000,000.00</b>
22040102	Grants To Parastatals And Tertiary Institution	1,889,933,048.01	1,454,560,902.02	2,500,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>581,500,000.00</b>	<b>-</b>	<b>-</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>371,500,000.00</b>	<b>-</b>	<b>-</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>371,500,000.00</b>	<b>-</b>	<b>-</b>
23010119	Purchase Of Motor Vehicles	311,500,000.00	-	-
23010119	Purchase Of Computer Printers	60,000,000.00	-	-
<b>2302</b>	<b>Construction / Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
23020101	Construction / Provision Of Office Buildings	-	-	-
<b>2305</b>	<b>Rehabilitation / Repairs</b>	<b>210,000,000.00</b>	<b>-</b>	<b>-</b>

Ekiti State Government 2025 Budget Estimates: 031800100100 - The Judiciary - Expenditure Summary by Economic				
Code	Description	Proposed 2024 Supplementary Estimates	Actual Expenditure January - Aug, 2024	Proposed 2025 Estimates
230501	Rehabilitation / Repairs Of Fixed Assets - General	210,000,000.00	-	-
23050101	Rehabilitation / Repairs Of Office Buildings	210,000,000.00	-	-
2305	Other Capital Projects	-	-	-
230501	Acquisition Of Non Tangible Assets	-	-	-
23050101	Production & Compilation Of new set of Laws	-	-	-

Ekiti State Government 2025 Budget Estimates: 031801100100 - Ekiti State Judicial Service Commission - Expenditure Summary by Economic				
Code	Description	Proposed 2024 Supplementary Estimates	Actual Expenditure January - Aug, 2024	Proposed 2025 Estimates
2	<b>Expenditures</b>	<b>590,966,999.47</b>	<b>286,913,083.97</b>	<b>490,000,000.00</b>
22	<b>Other Recurrent Costs</b>	<b>490,966,999.47</b>	<b>286,913,083.97</b>	<b>490,000,000.00</b>
2204	Grants And Contributions General	490,966,999.47	286,913,083.97	490,000,000.00
220401	Local Grants And Contributions	490,966,999.47	286,913,083.97	490,000,000.00
22040102	Grants To Parastatals And Tertiary Institution	490,966,999.47	286,913,083.97	490,000,000.00
23	<b>Capital Expenditure</b>	<b>100,000,000.00</b>	-	-
2301	Fixed Assets Purchased	60,000,000.00	-	-
230101	Purchase Of Fixed Assets - General	60,000,000.00	-	-
23010119	Purchase Of Motor Vehicles	40,000,000.00	-	-
23010105	Purchase Of Computer Printers	20,000,000.00	-	-
2305	Rehabilitation/Repairs- Traffic /Street Lights	40,000,000.00	-	-
230501	Rehabilitation/Repairs- Markets/Parks	40,000,000.00	-	-
23050101	Rehabilitation / Repairs Of Office Buildings	40,000,000.00	-	-

Ekiti State Government 2025 Budget Estimates: 031801100100 - Ekiti State Customary Court of Appeal - Expenditure Summary by Economic				
Code	Description	Proposed 2024 Supplementary Estimates	Actual Expenditure January - Aug, 2024	Proposed 2025 Estimates
2	<b>Expenditures</b>	<b>900,549,315.20</b>	<b>544,291,970.20</b>	<b>850,000,000.00</b>
22	<b>Other Recurrent Costs</b>	<b>900,549,315.20</b>	<b>544,291,970.20</b>	<b>850,000,000.00</b>
2204	Grants And Contributions General	900,549,315.20	544,291,970.20	850,000,000.00
220401	Local Grants And Contributions	900,549,315.20	544,291,970.20	850,000,000.00
22040102	Grants To Parastatals And Tertiary Institution	900,549,315.20	544,291,970.20	850,000,000.00
23	<b>Capital Expenditure</b>	<b>103,500,000.00</b>	-	-
2301	Fixed Assets Purchased	93,500,000.00	-	-
230101	Purchase Of Fixed Assets - General	93,500,000.00	-	-
23010119	Purchase Of Motor Vehicles	93,500,000.00	-	-
2305	Rehabilitation / Repairs	-	-	-
230501	Rehabilitation / Repairs Of Fixed Assets - Gen	-	-	-
23050101	Rehabilitation / Repairs Of Office Buildings	-	-	-
2305	Other Capital Projects	10,000,000.00	-	-
230501	Acquisition Of Non Tangible Assets	10,000,000.00	-	-
23050101	Production & Compilation Of new set of Laws in Ekiti State	10,000,000.00	-	-

Ekiti State Government 2025 Budget Estimates: 031800100100 - The Judiciary - Projects				
Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure January - Aug, 2024	Proposed 2025 Estimates
<b>Total</b>		<b>581,500,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>
00130000050104	Rehabilitation of High Court building across the State.	-	0	-
00130000050106	Renovation of High Court/Magistrate Courts.	210,000,000.00	0	
00130000040103	Purchase of 1 unit of Toyota Prado Jeep	311,500,000.00		

Ekiti State Government 2025 Budget Estimates: 031800100100 - The Judiciary - Projects				
Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure January - Aug, 2024	Proposed 2025 Estimates
13100123010800	Purchase of 1 unit of 350KVA sound proof generator set for Judiciary HQ	-	-	-
	Purchase of 10 Toyota Corolla for the Magistrates			200,000,000.00
	Construction of new High Court complex at Omuo Ekiti			60,000,000.00
00050000010161	Purchase of 1000 Law Books and Reports	-	0	-
00140000030148	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	60,000,000.00	0	
00131300030190	Completion of High Court Complex	-	0	-

Ekiti State Government 2025 Budget Estimates: 031801100100 - Ekiti State Judicial Service Commission - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure January - Aug, 2024	Proposed 2025 Estimates
<b>Total</b>		<b>100,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
00130000040103	Purchase of vehicles: 2 Toyota Camry, 1 Hillux Bus , 2 Toyota Corolla	40,000,000.00	0	
	Construction of Office Complex for Judicial Service Commission, Ado Ekiti			60,000,000.00
	Purchase of 3 Set of Laptops HP Computer, 3 HP Printer, 5 Units of Air Conditioners and 5 Smart Televisions in Ado Ekiti Office.			60,000,000.00
00130000040104	Rehabilitation of Office Building at Judicial Service Commission, Ado Ekiti	40,000,000.00		
00130000030177	Purchase of (a) 3 Set of Hp Computer & 3 Hp Printer, (b) 5 Units of Air Conditioner © 5 Smart Televisions	20,000,000.00	0	

Ekiti State Government 2025 Budget Estimates: 031801100200 - Customary Court of Appeal - Projects				
Programme Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure January - Aug, 2024	Proposed 2025 Estimates
<b>Total</b>		<b>131,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
00130000040105	Building of the Customary Court (Lower Court) for legally Qualified President and Assesors Ado Ekiti	-	-	-
13100124003800	Construction of boreholes at the Customary Court of Appeal HQ, Ado Ekiti	5,000,000.00	-	
	Construction of building for 2 Judges chambers and offices			100,000,000.00
	Purchase of 4 Toyota Corolla at utility vehicles for management staff			90,000,000.00
	Purchase of Law books for Customary Court of Appeal, Ado Ekiti			20,000,000.00
13100124003900	Purchase of fire fighting equipments for the Customary Court of Appeal HQ, Ado Ekiti	2,500,000.00	-	10,000,000.00
13100124004000	Renovation and furnishing of 38 Customary Court buildings across the State	20,000,000.00	-	30,000,000.00
00130000040106	Purchase of Vehicle: 2 refurbished Toyota Corolla as utility vehicles, 1 refurbished Pilot KIA Hilux vehicle and 1 KIA SUV	93,500,000.00	-	
00130000040107	Provision of well equipped Law library stocked with books and ICT equipments	10,000,000.00	-	





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**EKITI STATE NIGERIA**

**EKITI STATE LEGISLATIVE**

**NCOA COMPLIANT**

**PROPOSED 2025 ESTIMATES**

**REVENUE/EXPENDTURE DETAILS**

Ekiti State Government 2025 Budget Estimates: 011200100100 - Ekiti State House Of Assembly - Revenue Summary by Economic				
Code	Description	Proposed 2024 Supplementary Estimates	Actual Revenue January - Aug, 2024	Proposed 2025 Estimates
<b>1</b>	<b><u>Revenue</u></b>	<b><u>3,164,048.75</u></b>	<b><u>0.00</u></b>	<b><u>11,600,000.00</u></b>
<b>12</b>	<b><u>Independent Revenue</u></b>	<b><u>3,164,048.75</u></b>	<b><u>0.00</u></b>	<b><u>11,600,000.00</u></b>
<b>1202</b>	<b><u>Non-Tax Revenue</u></b>	<b><u>3,164,048.75</u></b>	<b><u>0.00</u></b>	<b><u>11,600,000.00</u></b>
<b>120204</b>	<b><u>Fees - General</u></b>	<b><u>500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000,000.00</u></b>
12020427	Contract Document And Tender Fees	500,000.00	0.00	10,000,000.00
<b>120206</b>	<b><u>Sales - General</u></b>	<b><u>2,664,048.75</u></b>	<b><u>0.00</u></b>	<b><u>1,600,000.00</u></b>
12020627	Sales Of Unservicable Vehicles	2,500,000.00	-	600,000.00
12020628	Sales Of Hansards and other Publications	164,048.75	-	1,000,000.00

Ekiti State Government 2025 Budget Estimates: 011200200100 - House Of Assembly Service Commission - Revenue Summary by Economic				
Code	Description	Proposed 2024 Supplementary Estimates	Actual Revenue January - Aug, 2024	Proposed 2025 Estimates
<b>1</b>	<b><u>Revenue</u></b>	<b><u>400,000.00</u></b>	<b><u>367,000.00</u></b>	<b><u>618,050.49</u></b>
<b>12</b>	<b><u>Independent Revenue</u></b>	<b><u>400,000.00</u></b>	<b><u>367,000.00</u></b>	<b><u>618,050.49</u></b>
<b>1202</b>	<b><u>Non-Tax Revenue</u></b>	<b><u>400,000.00</u></b>	<b><u>367,000.00</u></b>	<b><u>618,050.49</u></b>
<b>120204</b>	<b><u>Fees - General</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000.00</u></b>
12020427	Contract Document And Tender Fees	0.00	0.00	10,000.00
<b>120206</b>	<b><u>Sales - General</u></b>	<b><u>400,000.00</u></b>	<b><u>367,000.00</u></b>	<b><u>608,050.49</u></b>
12020616	Sales Of Other Government Properties	0.00	0.00	0.00
12020617	Sales Of Other Forms	250,000.00	263,500.00	500,411.74
12020627	Sales of Unserviceable Vehicles	150,000.00	103,500.00	17,638.75
12020668	Sales of Unserviceable items	0.00	0.00	0.00
12020657	Sales Of Assembly Service Regulatory Books	0.00	0.00	90,000.00

Ekiti State Government 2025 Budget Estimates: 011200100200 - Ekiti State Legislative Loans Board - Revenue Summary by Economic				
Code	Description	Proposed 2024 Supplementary Estimates	Actual Revenue January - Aug, 2024	Proposed 2025 Estimates
<b>1</b>	<b><u>Revenue</u></b>	<b><u>200,000.00</u></b>	<b><u>503,000.00</u></b>	<b><u>1,500,000.00</u></b>
<b>12</b>	<b><u>Independent Revenue</u></b>	<b><u>200,000.00</u></b>	<b><u>503,000.00</u></b>	<b><u>1,500,000.00</u></b>
<b>1202</b>	<b><u>Non-Tax Revenue</u></b>	<b><u>200,000.00</u></b>	<b><u>503,000.00</u></b>	<b><u>1,500,000.00</u></b>
<b>120206</b>	<b><u>Sales - General</u></b>	<b><u>100,000.00</u></b>	<b><u>503,000.00</u></b>	<b><u>0.00</u></b>
12020504	Sales of Form	100,000.00	503,000.00	-
<b>120204</b>	<b><u>Fees - General</u></b>	<b><u>100,000.00</u></b>	<b><u>-</u></b>	<b><u>1,500,000.00</u></b>
12020487	Stamp Duty	100,000.00	-	1,500,000.00

Ekiti State Government 2025 Budget Estimates: 011200100100 - Ekiti State House Of Assembly - Expenditure Summary by Economic				
Code	Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan. - Aug, 2024	Proposed 2025 Estimates
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>4,309,116,938.24</u></b>	<b><u>1,611,550,688.86</u></b>	<b><u>6,655,515,000.00</u></b>
<b>21</b>	<b><u>Personnel Cost</u></b>	<b><u>971,527,871.24</u></b>	<b><u>412,867,754.37</u></b>	<b><u>1,355,000,000.00</u></b>
<b>2101</b>	<b><u>Salary</u></b>	<b><u>971,527,871.24</u></b>	<b><u>412,867,754.37</u></b>	<b><u>1,355,000,000.00</u></b>
<b>210101</b>	<b><u>Salaries And Wages</u></b>	<b><u>971,527,871.24</u></b>	<b><u>412,867,754.37</u></b>	<b><u>1,355,000,000.00</u></b>
21010101	Salary	971,527,871.24	412,867,754.37	1,125,000,000.00
	Severance Allowance for Assembly Members	-	-	50,000,000.00
	Payment of Furniture Allowance in the Legislative Arms	-	-	180,000,000.00
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b><u>2,227,595,782.61</u></b>	<b><u>1,198,682,934.49</u></b>	<b><u>3,264,500,000.00</u></b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b><u>2,227,595,782.61</u></b>	<b><u>1,198,682,934.49</u></b>	<b><u>3,264,500,000.00</u></b>
<b>220201</b>	<b><u>Travel&amp; Transport - General</u></b>	<b><u>459,994,000.00</u></b>	<b><u>328,245,747.67</u></b>	<b><u>650,000,000.00</u></b>
22020102	Local Travel & Transport: Others	459,994,000.00	328,245,747.67	650,000,000.00
<b>220203</b>	<b><u>Materials &amp; Supplies - General</u></b>	<b><u>13,901,782.61</u></b>	<b><u>8,108,400.00</u></b>	<b><u>28,500,000.00</u></b>
22020301	Office Stationeries / Computer Consumables	4,200,000.00	4,630,000.00	10,000,000.00
22020305	Printing Of Non Security Documents	6,201,782.61	2,400,000.00	15,000,000.00

Ekiti State Government 2025 Budget Estimates: 011200100100 - Ekiti State House Of Assembly - Expenditure Summary by Economic				
Code	Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan. - Aug, 2024	Proposed 2025 Estimates
22020303	Magazines & Periodicals Newspaper	3,500,000.00	1,078,400.00	3,500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>251,000,000.00</b>	<b>116,098,080.00</b>	<b>550,000,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	35,000,000.00	21,225,000.00	100,000,000.00
22020402	Maintenance Of Office Furniture	5,000,000.00	2,140,080.00	90,000,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	6,000,000.00	6,603,000.00	0.00
22020407	Maintenance Of Speaker's House and Protocol	165,000,000.00	50,100,000.00	240,000,000.00
22020408	Maintenance Of Principal Officers' Lodge	40,000,000.00	36,030,000.00	120,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>617,500,000.00</b>	<b>259,619,384.88</b>	<b>912,000,000.00</b>
22020501	Local Training	10,000,000.00	9,500,000.00	50,000,000.00
22020502	International Training	20,000,000.00	11,000,000.00	70,000,000.00
22020503	Conferences/Seminars & Workshop Costs-Local	7,500,000.00	-	12,000,000.00
22020504	Training of Hon. Member (Local & International)	300,000,000.00	144,119,384.88	500,000,000.00
22020507	Sensitization And Implementation Of 2024 budget	280,000,000.00	95,000,000.00	280,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>175,000,000.00</b>	<b>19,127,285.24</b>	<b>65,000,000.00</b>
22020667	Fuelling Of Generating Set	3,000,000.00	2,450,000.00	15,000,000.00
22020618	Severance Allowance for Assembly Members	77,000,000.00	-	-
22020610	Public Hearing on Bills and Committee Assignments etc	15,000,000.00	5,900,000.00	50,000,000.00
22020674	Payment of Furniture Allowance in the Legislative Arms	80,000,000.00	10,777,285.24	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>640,200,000.00</b>	<b>417,484,036.70</b>	<b>1,059,000,000.00</b>
22021001	Refreshment & Meals	7,000,000.00	3,800,000.00	12,000,000.00
22021059	Other Service Wide Expenses	15,000,000.00	-	110,000,000.00
22021002	Honorarium & Sitting Allowance	314,000,000.00	198,867,127.59	480,000,000.00
22021014	Annual Budget Expenses & Administration	4,200,000.00	-	7,000,000.00
22021007	Welfare Packages	300,000,000.00	214,816,909.11	450,000,000.00
<b>220301</b>	<b>Staff Loans &amp; Advances</b>	<b>70,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
22030108	Housing loans Advances	50,000,000.00	40,000,000.00	-
22030106	Motor Vehicle Advances	20,000,000.00	10,000,000.00	-
<b>23</b>	<b>Capital Expenditure</b>	<b>1,109,993,284.39</b>	<b>0.00</b>	<b>2,036,015,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>370,000,000.00</b>	<b>-</b>	<b>1,136,015,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>370,000,000.00</b>	<b>0.00</b>	<b>1,136,015,000.00</b>
23010111	Purchase Of Motor Vehicles	300,000,000.00	-	500,000,000.00
23010112	Purchase Of Office Furniture And Fittings	20,000,000.00	-	500,940,000.00
23010113	Purchase Of Computers	10,000,000.00	-	58,950,000.00
23010115	Purchase Of Office Equipment	30,000,000.00	0.00	56,125,000.00
23010143	Purchase Of Equipment	10,000,000.00	0.00	20,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>739,993,284.39</b>	<b>-</b>	<b>900,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>739,993,284.39</b>	<b>-</b>	<b>900,000,000.00</b>
23030121	Rehabilitation / Repairs - Housing	739,993,284.39	0.00	900,000,000.00

Ekiti State Government 2025 Budget Estimates: 011200200100 - House Of Assembly Service Commission - Expenditure Summary by Economic				
Code	Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan. - Aug, 2024	Proposed 2025 Estimates
<b>2</b>	<b>Expenditures</b>	<b>225,916,270.86</b>	<b>92,398,675.16</b>	<b>376,916,270.86</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>135,916,270.86</b>	<b>92,398,675.16</b>	<b>186,916,270.86</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>135,916,270.86</b>	<b>92,398,675.16</b>	<b>186,916,270.86</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>50,106,000.00</b>	<b>35,516,650.00</b>	<b>49,100,000.00</b>
22020102	Local Travel & Transport: Others	50,106,000.00	35,516,650.00	49,100,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>5,700,000.00</b>	<b>1,908,050.00</b>	<b>14,700,000.00</b>
22020301	Office Stationeries / Computer Consumables	2,200,000.00	710,650.00	6,200,000.00
22020305	Printing Of Non Security Documents	3,500,000.00	1,197,400.00	8,500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>20,300,000.00</b>	<b>14,273,250.16</b>	<b>28,300,000.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	10,300,000.00	6,897,514.16	14,300,000.00

Ekiti State Government 2025 Budget Estimates: 011200200100 - House Of Assembly Service Commission - Expenditure Summary by Economic				
Code	Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan. - Aug, 2024	Proposed 2025 Estimates
22020402	Maintenance Of Office Furniture	10,000,000.00	7,375,736.00	14,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>10,000,000.00</b>	<b>3,652,900.00</b>	<b>15,000,000.00</b>
22020501	Local Training	10,000,000.00	3,652,900.00	15,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>8,910,270.86</b>	<b>2,122,000.00</b>	<b>27,916,270.86</b>
22020602	Office Rent	-	-	-
22020689	Promotion (Service Wide)	1,000,000.00	1,000,000.00	4,000,000.00
22020688	Recruitment and Appointment (Service Wide)	500,000.00	-	1,500,000.00
22020687	Capacity Building for Legislative Staff (Local/International)	7,410,270.86	1,122,000.00	22,416,270.86
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020709	Audit Services	-	-	-
22020711	Other Consulting Services	-	-	-
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>40,900,000.00</b>	<b>34,925,825.00</b>	<b>51,900,000.00</b>
22021001	Refreshment & Meals	6,900,000.00	2,673,400.00	10,900,000.00
22021002	Honorarium & Sitting Allowance	10,000,000.00	5,040,000.00	10,000,000.00
22021007	Welfare Packages	20,000,000.00	20,000,000.00	21,000,000.00
22020504	Conference Workshop	2,000,000.00	-	5,000,000.00
23050101	Research and documentation	2,000,000.00	7,212,425.00	5,000,000.00
<b>2203</b>	<b>Loans And Advances</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220301</b>	<b>Staff Loans &amp; Advances</b>	<b>-</b>	<b>-</b>	<b>-</b>
22030108	Car & Housing Loans	-	-	-
<b>23</b>	<b>Capital Expenditure</b>	<b>90,000,000.00</b>	<b>-</b>	<b>190,000,000.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>86,000,000.00</b>	<b>-</b>	<b>184,000,000.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>86,000,000.00</b>	<b>-</b>	<b>184,000,000.00</b>
23010105	Purchase Motor Cycles	1,000,000.00	-	2,400,000.00
23010112	Purchase Of Motor Vehicles	70,000,000.00	-	105,000,000.00
23010119	Purchase Of Office Furniture And Fittings	6,000,000.00	-	50,000,000.00
23010119	Purchase Of Office Equipment	5,000,000.00	-	18,600,000.00
23010119	Purchase Of Power Generating Set	1,000,000.00	-	5,000,000.00
23010119	Purchase Of Library Books & Equipment	3,000,000.00	-	3,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>-</b>	<b>-</b>	<b>1,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>-</b>	<b>-</b>	<b>1,000,000.00</b>
23030121	Rehabilitation / Repairs Of Residential Building	-	-	1,000,000.00
23030128	Rehabilitation Of Existing Non Fuctional Boreholes And Drilling Borehole And Development Of New Sources	-	-	-
<b>2305</b>	<b>Other Capital Projects</b>	<b>4,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>4,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
23050102	Research And Development	2,000,000.00	-	3,000,000.00
23050114	Computerization Of Ministry's Activities	2,000,000.00	-	2,000,000.00

Ekiti State Government 2025 Budget Estimates: 011200100200 - Ekiti State Legislative Service Loans Board - Expenditure Summary by Economic				
Code	Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan. - Aug, 2024	Proposed 2025 Estimates
<b>2</b>	<b>Expenditures</b>	<b>5,000,000.00</b>	<b>350,000.00</b>	<b>151,800,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>5,000,000.00</b>	<b>350,000.00</b>	<b>151,800,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>5,000,000.00</b>	<b>350,000.00</b>	<b>151,800,000.00</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,350,000.00</b>	<b>175,000.00</b>	<b>9,100,000.00</b>
22020102	Local Travel & Transport: Others	1,350,000.00	175,000.00	9,100,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,650,000.00</b>	<b>175,000.00</b>	<b>6,700,000.00</b>
22020301	Office Stationeries / Computer Consumables	600,000.00	-	1,200,000.00
22020305	Printing Of Non Security Documents	800,000.00	175,000.00	5,000,000.00
22020303	Magazines & Periodicals Newspaper	250,000.00	-	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>2,000,000.00</b>	<b>-</b>	<b>6,000,000.00</b>
22020501	Local Training	2,000,000.00	-	6,000,000.00

Ekiti State Government 2025 Budget Estimates: 011200100200 - Ekiti State Legislative Service Loans Board - Expenditure Summary by Economic				
Code	Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan. - Aug, 2024	Proposed 2025 Estimates
220301	Staff Loans & Advances	-	-	130,000,000.00
22030108	Housing loans Advances	-	-	80,000,000.00
22030106	Motor Vehicle Advances	-	-	50,000,000.00

Ekiti State Government 2025 Budget Estimates: 011200100100 - Ekiti State House Of Assembly - Projects				
Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan. - Aug, 2024	Proposed 2025 Estimates
<b>Total</b>		<b>1,109,993,284.39</b>	<b>0.00</b>	<b>3,361,015,000.00</b>
00110000020109	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)	20,000,000.00	-	11,000,000.00
00131300030222	Remodeling of House of Assembly Complex, Landscapping of House of Assembly Complex	739,993,284.39	-	900,000,000.00
00130000030142	Purchase of Office Equipment: 5 Photocopier Machine, 7 Shdredder; 5 Scanning Machine; 20 (42 inches) LD TV And 11 Medium Fridge.	10,000,000.00	-	45,125,000.00
00130000031143	Purchase of 50 Hp Laptop Computers Core i3; 18 Hp Lazerjet Printer; and 4 UPS	10,000,000.00	-	58,950,000.00
	Printing Press	0.00	-	25,000,000.00
	Constitutional Projects for the 26 Honourable Members	0.00	-	1,300,000,000.00
00130000031144	Purchase of Office Furniture: 75 Executive Chairs and 55 Tables; 18 Office Cabinets and 2 Office File Shelf.	20,000,000.00		500,940,000.00
00130000031145	Purchase of DSL Modem; DSL/Broadband Filter; Firewall & Reuter; Software Development; Plugins and Widgets; Network Hub, Network Internet Switch	10,000,000.00		20,000,000.00
00130000040103	Purchase of Vehicle: Coaster bus, Camry and 15 Toyota Corolla vehicles for Management staff of EKHA	300,000,000.00	-	500,000,000.00

Ekiti State Government 2025 Budget Estimates: 011200200100 - House Of Assembly Service Commission - Projects				
Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan. - Aug, 2024	Proposed 2025 Estimates
<b>Total</b>		<b>90,000,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>
00130000031161	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.	6,000,000.00	-	50,000,000.00
00130000031162	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.	2,400,000.00		10,000,000.00
00130000040104	Purchase of Vehicles: 1 toyota Corrola (Spider 2014 model) and 5 Toyota Corrola (2012 model)	70,000,000.00	-	105,000,000.00
13100124000400	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
00130000011125	Gazette of Commission Activities: Publication of 1000 HASC Regulations; 500 HASC Schemes and Conditions of Service.	2,000,000.00	-	3,000,000.00

Ekiti State Government 2025 Budget Estimates: 011200200100 - House Of Assembly Service Commission - Projects				
Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan. - Aug, 2024	Proposed 2025 Estimates
00110000020106	Purchase and Installation of ICT facilities: Web Server; Data Bank; Website Design and E. Automation System for Computerization of Commission's activities	2,000,000.00	-	2,000,000.00
00130000040107	Procurement of 2 Bajaj Motorcycles for HASC	1,000,000.00	-	2,400,000.00
00130000010133	Rehabilitation of Assembly Commission Complex and Old Chamber to Resource Centre at Ado	0.00	-	1,000,000.00
00130000011133	Purchase of Mikanno (5KVA) Generator set for HASC	1,000,000.00	-	5,000,000.00
13100124002800	Purchase of 10 hp laptop computers, 5 Dell desktop computers, 2 sharp photocopiers	2,600,000.00	-	8,600,000.00

Ekiti State Government 2025 Budget Estimates: 011200100200 - Ekiti State Legislative Service Loans Board - Projects				
Code	Project Description	Proposed 2024 Supplementary Estimates	Actual Expenditure Jan. - Aug, 2024	Proposed 2025 Estimates
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>33,700,000.00</b>
	Purchase of Vehicles	0.00	-	24,000,000.00
	Purchase of 10 office tables, 10 office chairs and 10 wooden shelves	0.00		5,500,000.00
	Purchase of power generating set	0.00	-	500,000.00
	Purchase of 2 Hp laptop computers	0.00	-	1,200,000.00
	Purchase of 2 printers, 3 LG Televisions and 2 medium fridges	0.00	-	2,500,000.00

## EXTERNAL FINANCE ON PROPOSED 2025 BUDGET

S/N	Project Description	(Loan or Grants )	Draw Down + GCCC 2024 Proposed Supplementaey Estimates	Actual Draw Down Jan. - Aug, 2024	Actual GCCC Jan. - Aug, 2024	Draw Down Proposed Estimates, 2025	GCCC Proposed Estimates, 2025	Draw Down + GCCC 2025 Proposed Estiamtes
<b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>								
1	Livestock Productivity and Resilience Support Project (L-PRES)	Loan	10,226,000,000.00	624,000,000.00	73,825,225.00	10,166,000,000.00	60,000,000.00	10,226,000,000.00
2	National Livestock Transformation Plan (NLTP)	Grant	-	-	-	-	-	-
3	Rural Access and Agricultural Marketing Project (RAAMP)	Loan	33,134,147,000.85	5,453,641,208.80	1,000,000,000.00	28,384,147,000.85	4,750,000,000.00	33,134,147,000.85
<b>Sub Total:</b>			<b>43,360,147,000.85</b>	<b>6,077,641,208.80</b>	<b>1,073,825,225.00</b>	<b>38,550,147,000.85</b>	<b>4,810,000,000.00</b>	<b>43,360,147,000.85</b>
S/N	Project Description	(Loan or Grants )	Draw Down + GCCC 2024 Proposed Supplementaey Estimates	Actual Draw Down Jan. - Aug, 2024	Actual GCCC Jan. - Aug, 2024	Draw Down Proposed Estimates, 2025	GCCC Proposed Estimates, 2025	Draw Down + GCCC 2025 Proposed Estiamtes
<b>EKITI STATE MICRO-FINANCE AND ENTERPRISE DEVELOPMENT AGENCY</b>								
1	USADF	Grant	-	-	-	-	-	-
<b>Sub Total:</b>			-	-	-	-	-	-
S/N	Project Description	(Loan or Grants )	Draw Down + GCCC 2024 Proposed Supplementaey Estimates	Actual Draw Down Jan. - Aug, 2024	Actual GCCC Jan. - Aug, 2024	Draw Down Proposed Estimates, 2025	GCCC Proposed Estimates, 2025	Draw Down + GCCC 2025 Proposed Estiamtes
<b>MINISTRY OF HEALTH AND HUMAN SERVICES</b>								
1	State Technical Committee on Female Genital Mutilation (FGM)	Grant	-	-	-	-	-	-
2	UNICEF	Grant	20,000,000.00	-	-	20,000,000.00	-	20,000,000.00
3	Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Service (IMPACT) Projects	Loan	4,924,000.00	1,299,062,813.00	-	-	4,924,000.00	4,924,000.00
<b>Sub Total:</b>			<b>24,924,000.00</b>	<b>1,299,062,813.00</b>	<b>-</b>	<b>20,000,000.00</b>	<b>4,924,000.00</b>	<b>24,924,000.00</b>
S/N	Project Description	(Loan or Grants )	Draw Down + GCCC 2024 Proposed Supplementaey Estimates	Actual Draw Down Jan. - Aug, 2024	Actual GCCC Jan. - Aug, 2024	Draw Down Proposed Estimates, 2025	GCCC Proposed Estimates, 2025	Draw Down + GCCC 2025 Proposed Estiamtes
<b>STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>								
1	Nutrition	Grant	206,660,000.00	18,813,400.00	30,988,500.00	84,310,000.00	122,350,000.00	206,660,000.00
2	Immunization Programme	Grant	175,919,050.00	29,664,600.00	13,000,000.00	144,119,050.00	31,800,000.00	175,919,050.00
3	Gate Way (BHCPF)	Grant	-	-	-	-	-	-
4	Gate Way (BHCPF)	Grant	-	-	-	-	-	-
5	Neglected Diseases	Grant	-	-	-	-	-	-
<b>Sub Total:</b>			<b>382,579,050.00</b>	<b>48,478,000.00</b>	<b>43,988,500.00</b>	<b>228,429,050.00</b>	<b>154,150,000.00</b>	<b>382,579,050.00</b>
S/N	Project Description	(Loan or Grants )	Draw Down + GCCC 2024 Proposed Supplementaey Estimates	Actual Draw Down Jan. - Aug, 2024	Actual GCCC Jan. - Aug, 2024	Draw Down Proposed Estimates, 2025	GCCC Proposed Estimates, 2025	Draw Down + GCCC 2025 Proposed Estiamtes
<b>EKITI STATE HEALTH INSURANCE SCHEME</b>								
1	Basic Health Care Provision Fund	Grant	750,000,000.00	227,228,589.00	228,283,004.25	600,000,000.00	150,000,000.00	750,000,000.00
2	GAC Health Financing Programme (Clinton Health Initiative)	Grant	120,000,000.00	15,833,333.00	12,371,590.00	120,000,000.00	-	120,000,000.00
<b>Sub Total:</b>			<b>870,000,000.00</b>	<b>243,061,922.00</b>	<b>240,654,594.25</b>	<b>720,000,000.00</b>	<b>150,000,000.00</b>	<b>870,000,000.00</b>
S/N	Project Description	(Loan or Grants )	Draw Down + GCCC 2024 Proposed Supplementaey Estimates	Actual Draw Down Jan. - Aug, 2024	Actual GCCC Jan. - Aug, 2024	Draw Down Proposed Estimates, 2025	GCCC Proposed Estimates, 2025	Draw Down + GCCC 2025 Proposed Estiamtes
<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>								
1	Adolescent Girls Initiative for learning and Empowerment Project (AGILE)	Loan	1,200,286,815.00	3,603,987,157.50	-	1,200,286,815.00	-	1,200,286,815.00
2	Innovative Development Effectiveness in Acquisition of Skills (IDEAS)	Loan	19,442,205.00	19,442,205.00	-	19,442,205.00	-	19,442,205.00
<b>Sub Total:</b>			<b>1,219,729,020.00</b>	<b>3,623,429,362.50</b>	<b>-</b>	<b>1,219,729,020.00</b>	<b>-</b>	<b>1,219,729,020.00</b>
S/N	Project Description	(Loan or Grants )	Draw Down + GCCC 2024 Proposed Supplementaey Estimates	Actual Draw Down Jan. - Aug, 2024	Actual GCCC Jan. - Aug, 2024	Draw Down Proposed Estimates, 2025	GCCC Proposed Estimates, 2025	Draw Down + GCCC 2025 Proposed Estiamtes

**EXTERNAL FINANCE ON PROPOSED 2025 BUDGET**

<b>SUBEB</b>								
1	UBEC Projects	Grant	7,000,000,000.00	1,395,784,959.14	1,395,784,959.14	3,500,000,000.00	3,500,000,000.00	7,000,000,000.00
<b>S/N</b>	<b>Project Description</b>	<b>(Loan or Grants )</b>	<b>Draw Down + GCCC 2024 Proposed Supplementaey Estimates</b>	<b>Actual Draw Down Jan. - Aug, 2024</b>	<b>Actual GCCC Jan. - Aug, 2024</b>	<b>Draw Down Proposed Estimates, 2025</b>	<b>GCCC Proposed Estimates, 2025</b>	<b>Draw Down + GCCC 2025 Proposed Estiamtes</b>
2	UBEC - Better Education and Service Delivery for All BESDA	Grant	100,000,000.00	-	-	100,000,000.00		100,000,000.00
3	UBEC - Teacher Capaccity Building	Grant	150,000,000.00	2,190,000.00	-	150,000,000.00		150,000,000.00
<b>Sub Total:</b>			<b>7,250,000,000.00</b>	<b>1,397,974,959.14</b>	<b>1,395,784,959.14</b>	<b>3,750,000,000.00</b>	<b>3,500,000,000.00</b>	<b>7,250,000,000.00</b>
<b>S/N</b>	<b>Project Description</b>	<b>(Loan or Grants )</b>	<b>Draw Down + GCCC 2024 Proposed Supplementaey Estimates</b>	<b>Actual Draw Down Jan. - Aug, 2024</b>	<b>Actual GCCC Jan. - Aug, 2024</b>	<b>Draw Down Proposed Estimates, 2025</b>	<b>GCCC Proposed Estimates, 2025</b>	<b>Draw Down + GCCC 2025 Proposed Estiamtes</b>
<b>Teaching Service Commission</b>								
1	SSEP Projects: Construction of public secondary schools across all the 16 LGAs	Grant	-	-	-	-	80,000,000.00	80,000,000.00
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
<b>S/N</b>	<b>Project Description</b>	<b>(Loan or Grants )</b>	<b>Draw Down + GCCC 2024 Proposed Supplementaey Estimates</b>	<b>Actual Draw Down Jan. - Aug, 2024</b>	<b>Actual GCCC Jan. - Aug, 2024</b>	<b>Draw Down Proposed Estimates, 2025</b>	<b>GCCC Proposed Estimates, 2025</b>	<b>Draw Down + GCCC 2025 Proposed Estiamtes</b>
<b>RURAL WATER SUPPLY AND SANITATION AGENCY</b>								
1	WSSSRP III (EKRUWASSA)	Grant	-	-	-	-	-	-
2	PEWASH (EKRUWASSA)	Grant	-	-	-	-	-	-
3	(SURWASH) P for R	Loan	-	-	-	-	-	-
4	WSSSRP III (Rural Component)	Grant	-	-	-	-	-	-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>S/N</b>	<b>Project Description</b>	<b>(Loan or Grants )</b>	<b>Draw Down + GCCC 2024 Proposed Supplementaey Estimates</b>	<b>Actual Draw Down Jan. - Aug, 2024</b>	<b>Actual GCCC Jan. - Aug, 2024</b>	<b>Draw Down Proposed Estimates, 2025</b>	<b>GCCC Proposed Estimates, 2025</b>	<b>Draw Down + GCCC 2025 Proposed Estiamtes</b>
<b>MINISTRY OF BUDGET, ECONOMIC PLANNING AND PERFORMANCE MANAGEMENT</b>								
1	AU Project	Grant	-	-	-	-	-	-
2	Bill & Melinda Gates Support for Aid Coordination		-	-	-	-	-	-
3	Grants from UNICEF Assisted Programmes	Grant	225,000,000.00	-	15,000,000.00	110,000,000.00	115,000,000.00	225,000,000.00
4	Ekiti State Cash Transfer Unit/EKS Govt Support	Grant	-	36,305,400.00	-	-	-	-
6	National Social Safety Net Project (NASSNP)	Grant	58,963,350.00	18,963,350.00	-	58,963,350.00	-	58,963,350.00
<b>Sub Total:</b>			<b>283,963,350.00</b>	<b>55,268,750.00</b>	<b>15,000,000.00</b>	<b>168,963,350.00</b>	<b>115,000,000.00</b>	<b>283,963,350.00</b>
<b>S/N</b>	<b>Project Description</b>	<b>(Loan or Grants )</b>	<b>Draw Down + GCCC 2024 Proposed Supplementaey Estimates</b>	<b>Actual Draw Down Jan. - Aug, 2024</b>	<b>Actual GCCC Jan. - Aug, 2024</b>	<b>Draw Down Proposed Estimates, 2025</b>	<b>GCCC Proposed Estimates, 2025</b>	<b>Draw Down + GCCC 2025 Proposed Estiamtes</b>
<b>MINISTRY OF PUBLIC UTILITY</b>								
1	(EU) Assisted Water Supply/ Sanitation Sector Reform Programm III	Grant	-	-	-	-	-	-
2	SURWASH Pfor R Component (MIPU)	Grant	-	-	-	-	-	-
3	SURWASH Pfor R Component (EK- WASRA)	Grant	-	-	-	-	-	-
4	SURWASH Pfor R Component (RUWASSA)	Grant	-	-	-	-	-	-
5	SURWASH Pfor R Component (STOWASSU)	Grant	-	-	-	-	-	-
6	SURWASH Pfor R Component (Water Corp)	Grant	-	-	-	-	-	-
7	SURWASH IPF Component	Grant	299,000,000.00	-	-	299,000,000.00	-	299,000,000.00
<b>Sub Total:</b>			<b>299,000,000.00</b>	<b>-</b>	<b>-</b>	<b>299,000,000.00</b>	<b>-</b>	<b>299,000,000.00</b>
<b>S/N</b>	<b>Project Description</b>	<b>(Loan or Grants )</b>	<b>Draw Down + GCCC 2024 Proposed Supplementaey Estimates</b>	<b>Actual Draw Down Jan. - Aug, 2024</b>	<b>Actual GCCC Jan. - Aug, 2024</b>	<b>Draw Down Proposed Estimates, 2025</b>	<b>GCCC Proposed Estimates, 2025</b>	<b>Draw Down + GCCC 2025 Proposed Estiamtes</b>
1	NEW MAP	Loan	4,000,000,000.00	-	100,000,000.00	3,500,000,000.00	500,000,000.00	4,000,000,000.00
<b>Sub Total:</b>			<b>4,000,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>	<b>3,500,000,000.00</b>	<b>500,000,000.00</b>	<b>4,000,000,000.00</b>



**EXTERNAL FINANCE ON PROPOSED 2025 BUDGET**

S/N	Project Description	(Loan or Grants )	Draw Down + GCCC 2024 Proposed Supplementaey Estimates	Actual Draw Down Jan. - Aug, 2024	Actual GCCC Jan. - Aug, 2024	Draw Down Proposed Estimates, 2025	GCCC Proposed Estimates, 2025	Draw Down + GCCC 2025 Proposed Estiamtes
1	Ekiti State Investment Promotion Agency	Grant	-	-	-	-		-
S/N	Project Description	(Loan or Grants )	Draw Down + GCCC 2024 Proposed Supplementaey Estimates	Actual Draw Down Jan. - Aug, 2024	Actual GCCC Jan. - Aug, 2024	Draw Down Proposed Estimates, 2025	GCCC Proposed Estimates, 2025	Draw Down + GCCC 2025 Proposed Estiamtes
2	USADF		3,200,000,000.00			1,600,000,000.00	1,600,000,000.00	3,200,000,000.00
3	Ekiti State Knowledge Zone	Loan	125,000,000.00	-	-	125,000,000.00	-	125,000,000.00
4	Nigeria Academy of Science (NAS)		-					
S/N	Project Description	(Loan or Grants )	Draw Down + GCCC 2024 Proposed Supplementaey Estimates	Actual Draw Down Jan. - Aug, 2024	Actual GCCC Jan. - Aug, 2024	Draw Down Proposed Estimates, 2025	GCCC Proposed Estimates, 2025	Draw Down + GCCC 2025 Proposed Estiamtes
5	Nigeria for Women Project	Grant	900,000,000.00	750,000,000.00	-	800,000,000.00	100,000,000.00	900,000,000.00
6	State Social Mobilization and Technical Committee (SSOMTEC) Meeting	Grant	1,000,000.00	980,100.00	-	1,000,000.00	-	1,000,000.00
<b>Sub Total:</b>			<b>4,226,000,000.00</b>	<b>750,980,100.00</b>	<b>-</b>	<b>2,526,000,000.00</b>	<b>1,700,000,000.00</b>	<b>4,226,000,000.00</b>
<b>Grand Total:</b>			<b>61,916,342,420.85</b>	<b>13,495,897,115.44</b>	<b>2,869,253,278.39</b>	<b>50,982,268,420.85</b>	<b>11,014,074,000.00</b>	<b>61,996,342,420.85</b>