



EKITI STATE NIGERIA

2019 BUDGET

INTERNATIONAL PUBLIC SECTOR
ACCOUNTING STANDARD (IPSAS)

APPROVED ESTIMATES



EKITI STATE NIGERIA

SUMMARY

APPROVED ESTIMATES

Ekiti State Government

SUMMARY BY ECONOMIC SEGMENT (SUB ACCOUNT TYPE)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	60,549,397,689.34	48,480,049,031.99	51,734,661,019.75
12	INDEPENDENT REVENUE	13,384,357,901.61	10,763,226,188.63	16,872,679,356.54
13	AID AND GRANTS	2,483,694,816.89	0.00	13,990,899,999.96
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	32,120,622,405.68	25,775,373,251.84	47,326,231,758.76
	Total	108,538,072,813.52	85,018,648,472.46	129,924,472,135.01
2	Expenditure			
21	PERSONNEL COST	30,126,800,251.89	24,736,173,043.59	30,309,191,407.83
22	OTHER RECURRENT COSTS	44,677,153,691.22	36,738,561,084.08	42,400,388,968.46
23	CAPITAL EXPENDITURE	33,734,118,870.41	11,120,115,072.02	57,214,891,758.72
	Total	108,538,072,813.52	72,594,849,199.69	129,924,472,135.01

Ekiti State Government

SUMMARY BY ADMINISTRATIVE SEGMENT (SECTOR)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
	Revenue			
02	ECONOMIC SECTOR	171,922,592.71	80,937,705.74	187,631,898.11
05	SOCIAL SECTOR	7,621,606,808.31	5,541,353,163.08	8,185,113,230.69
03	LAW & JUSTICE SECTOR	197,917,902.20	99,085,655.54	216,113,027.49
01	ADMINISTRATION SECTOR	100,546,625,510.30	79,297,271,948.10	121,335,613,978.72
	Total	108,538,072,813.52	85,018,648,472.46	129,924,472,135.01
	Expenditure			
02	ECONOMIC SECTOR	18,850,364,047.43	9,138,618,657.75	26,796,292,050.38
01	ADMINISTRATION SECTOR	41,787,324,542.18	29,441,388,678.24	44,985,021,238.60
05	SOCIAL SECTOR	43,908,545,667.36	31,354,269,298.81	53,149,774,571.47
03	LAW & JUSTICE SECTOR	3,991,838,556.55	2,660,572,564.89	4,993,384,274.56
	Total	108,538,072,813.52	72,594,849,199.69	129,924,472,135.01

Ekiti State Government
SUMMARY BY FUND SOURCES

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
	REVENUE			
01101	FAAC DIRECT ALLOCATION	95,153,714,911.91	74,255,422,283.83	113,051,792,778.47
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	13,384,357,901.61	10,763,226,188.63	16,872,679,356.54
	Total	108,538,072,813.52	85,018,648,472.46	129,924,472,135.01
	EXPENDITURE			
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	74,803,953,943.11	61,474,734,127.67	72,709,580,376.29
03101	CAPITAL DEVELOPMENT FUND	33,734,118,870.41	11,120,115,072.02	57,214,891,758.72
	Total	108,538,072,813.52	72,594,849,199.69	129,924,472,135.01

Ekiti State Government
SUMMARY OF FUND BY ACCOUNT SUB CLASS

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)			
110101	STATUTORY ALLOCATION (FAAC)	49,549,397,689.34	38,265,424,105.55	41,050,789,697.59
110102	VALUE ADDED TAX ALLOCATION	11,000,000,000.00	10,214,624,926.44	10,683,871,322.16
	SubTotal	60,549,397,689.34	48,480,049,031.99	51,734,661,019.75
12	INDEPENDENT REVENUE			
120201	LICENCES - GENERAL	204,686,529.79	149,243,284.94	141,465,152.95
120204	FEES - GENERAL	6,855,086,845.54	4,661,251,817.36	6,835,821,183.53
120205	FINES - GENERAL	26,789,243.02	6,544,900.00	28,555,407.02
120206	SALES - GENERAL	344,483,174.88	109,851,240.96	330,402,913.46
120207	EARNINGS - GENERAL	1,152,118,841.51	1,148,696,683.49	1,790,355,641.06
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,539,552.96	0.00	2,483,809.67
120209	RENT ON LAND & OTHERS - GENERAL	29,663,759.70	11,340,358.04	41,679,775.91
120210	REPAYMENTS - GENERAL	0.00	0.00	0.00
120101	PERSONAL TAXES	4,769,989,954.21	4,676,297,903.84	7,701,915,472.94
120211	INVESTMENT INCOME	0.00	0.00	0.00
	SubTotal	13,384,357,901.61	10,763,226,188.63	16,872,679,356.54
13	AID AND GRANTS			
130203	DOMESTIC GRANTS	2,483,694,816.89	0.00	13,990,899,999.96
	SubTotal	2,483,694,816.89	0.00	13,990,899,999.96
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS			
140202	OTHER CAPITAL RECEIPTS	17,000,000,000.00	12,363,659,788.74	5,400,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	0.00	13,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	13,120,622,405.68	13,411,713,463.10	28,926,231,758.76
	SubTotal	32,120,622,405.68	25,775,373,251.84	47,326,231,758.76
	Total	108,538,072,813.52	85,018,648,472.46	129,924,472,135.01

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2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	23,726,752,191.80	19,274,836,229.80	22,981,797,259.40
210202	SOCIAL CONTRIBUTIONS	250,000,000.00	108,000,000.00	201,570,900.68
210301	SOCIAL BENEFITS	6,150,048,060.09	5,353,336,813.79	7,125,823,247.75
	SubTotal	30,126,800,251.89	24,736,173,043.59	30,309,191,407.83
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	1,425,127,993.94	1,011,146,188.53	1,016,418,636.54
220202	UTILITIES - GENERAL	560,542.70	468,600.00	480,000.00
220203	MATERIALS & SUPPLIES - GENERAL	97,283,143.22	36,925,710.54	123,750,650.44
220204	MAINTENANCE SERVICES - GENERAL	284,210,056.31	178,770,885.64	270,946,587.35
220205	TRAINING - GENERAL	141,475,089.16	67,685,840.90	105,018,322.48
220206	OTHER SERVICES - GENERAL	11,811,096,394.75	9,405,306,020.85	11,245,462,334.71
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	302,302,974.62	110,197,332.74	279,281,160.42
220208	FUEL & LUBRICANTS - GENERAL	200,000,000.00	179,395,000.00	180,342,695.77
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,539,173.99	1,230,380,171.05	2,532,446,077.08
220401	LOCAL GRANTS AND CONTRIBUTIONS	16,891,694,364.13	13,453,976,215.10	19,160,575,319.44
220601	FOREIGN INTEREST/DISCOUNT (PUBLIC DEBT CHARGES)	12,022,863,958.40	11,064,309,118.73	7,485,667,184.23
220301	STAFF LOANS & ADVANCES	0.00	0.00	0.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	0.00	0.00
220603	INSURANCE PREMIUM	0.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00
	SubTotal	44,677,153,691.22	36,738,561,084.08	42,400,388,968.46
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,895,154,430.63	1,389,454,887.58	13,319,788,712.26
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17,812,876,148.78	7,745,887,638.30	26,946,718,951.46
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,301,527,877.45	690,378,584.39	10,685,101,024.26
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	495,920,000.00	59,403,907.68	953,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,228,640,413.55	1,234,990,054.07	5,309,783,070.74
	SubTotal	33,734,118,870.41	11,120,115,072.02	57,214,891,758.72
	Total	108,538,072,813.52	72,594,849,199.69	129,924,472,135.01

Ekiti State Government

SUMMARY OF EXPENSES BY FUNCTION

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
	EXPENDITURE			
701	GENERAL PUBLIC SERVICES	41,626,514,885.76	29,402,612,383.07	44,820,688,265.09
704	ECONOMIC AFFAIRS	17,600,777,943.00	8,356,474,146.49	25,101,315,950.53
707	HEALTH	8,198,205,139.94	6,379,069,204.64	12,642,966,735.96
709	EDUCATION	32,311,213,956.11	23,342,238,952.23	33,266,173,590.95
710	SOCIAL PROTECTION	2,732,876,107.94	1,534,233,924.10	4,217,666,826.90
708	RECREATION, CULTURE AND RELIGION	274,398,096.74	98,373,500.85	631,002,516.94
706	HOUSING AND COMMUNITY AMMENITIES	764,634,924.53	391,356,938.76	1,762,866,006.79
705	ENVIRONMENTAL PROTECTION	1,006,277,259.06	438,100,913.66	2,473,311,407.81
703	PUBLIC ORDER AND SAFETY	4,033,174,500.06	2,652,389,235.89	5,008,480,834.04
	Total	108,548,072,813.14	72,594,849,199.69	129,924,472,135.01

APPROVED ESTIMATES 2019

Ekiti State Government

SUMMARY BY PROGRAMMES OF GOVERNMENT

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
	CAPITAL EXPENDITURE			
01	ECONOMIC EMPOWERMENT THROUGH AGRICULTURE (GENERAL)	741,301,238.09	0.00	2,781,565,714.95
02	SOCIETAL RE-ORIENTATION (GENERAL)	395,418,345.01	0.00	621,000,000.00
03	POVERTY ALLEVIATION	908,820,925.02	682,315,710.00	140,592,686.25
04	IMPROVEMENT OF HUMAN HEALTH (GENERAL)	1,206,853,934.24	27,802,427.50	4,522,000,000.00
05	ENHANCING SKILLS AN KNOWLEDGE (GENERAL)	5,768,980,120.37	2,294,348,192.79	6,688,966,307.71
06	HOUSING AND URBAN DEVELOPMENT (GENERAL)	434,000,000.00	154,210,634.36	1,438,000,000.00
07	GENDER (GENERAL)	438,375,000.00	245,850,000.00	807,000,000.00
08	YOUTH (GENERAL)	6,572,500.00	0.00	145,000,000.00
09	ENVIRONMENTAL IMPROVEMENT (GENERAL)	575,000,000.00	59,403,907.68	2,055,500,000.00
10	WATER RESOURCE AND RURAL DEVELOPMENT	525,000,000.00	2,000,000.00	670,000,000.00
11	INFORMATION COMMUNICATION AND TECHNOLOGY	140,000,000.00	0.00	350,000,000.00
12	GROWING THE PRIVATE SECTOR	319,084,851.63	0.00	2,668,413,481.76
13	REFROM OF GOVERNMENT AND GOVERNANCE (GENERAL)	8,569,330,913.89	1,115,034,986.20	17,816,853,568.05
14	POWER (GENERAL)	200,000,000.00	185,164,975.97	1,380,000,000.00
15	ROAD (GENERAL)	13,505,381,042.16	6,353,984,237.52	15,130,000,000.00
	TOTAL	33,734,118,870.41	11,120,115,072.02	57,214,891,758.72

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SUMMARY OF RECCURRENT REVENUE BY SUB ACCOUNT CLASS

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
110101	STATUTORY ALLOCATION (FAAC)	49,549,397,689.34	38,265,424,105.55	41,050,789,697.59
110102	VALUE ADDED TAX ALLOCATION	11,000,000,000.00	10,214,624,926.44	10,683,871,322.16
120201	LICENCES - GENERAL	204,686,529.79	149,243,284.94	141,465,152.95
120204	FEES - GENERAL	6,855,086,845.54	4,661,251,817.36	6,835,821,183.53
120205	FINES - GENERAL	26,789,243.02	6,544,900.00	28,555,407.02
120206	SALES - GENERAL	344,483,174.88	109,851,240.96	330,402,913.46
120207	EARNINGS -GENERAL	1,152,118,841.51	1,148,696,683.49	1,790,355,641.06
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,539,552.96	0.00	2,483,809.67
120209	RENT ON LAND & OTHERS - GENERAL	29,663,759.70	11,340,358.04	41,679,775.91
120210	REPAYMENTS - GENERAL	0.00	0.00	0.00
130203	DOMESTIC GRANTS	2,483,694,816.89	0.00	13,990,899,999.96
120101	PERSONAL TAXES	4,769,989,954.21	4,676,297,903.84	7,701,915,472.94
120211	INVESTMENT INCOME	0.00	0.00	0.00
	Total	76,417,450,407.84	59,243,275,220.62	82,598,240,376.25

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SUMMARY OF RECURRENT REVENUE BY ECONOMIC SEGMENT

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	REVENUE	70,655,847,150.82	63,038,657,844.23	78,989,936,398.01
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	54,566,274,422.32	52,168,805,998.57	48,194,661,019.75
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	54,566,274,422.32	52,168,805,998.57	48,194,661,019.75
110101	STATUTORY ALLOCATION (FAAC)	43,566,274,422.32	41,954,181,072.13	37,510,789,697.59
11010101	STATUTORY ALLOCATION	36,566,274,422.32	38,019,908,660.69	37,510,789,697.59
11010105	FAAC SPECIAL ALLOCATIONS	0.00	0.00	0.00
11010111	PARIS CLUB REFUND	7,000,000,000.00	3,934,272,411.44	0.00
110102	VALUE ADDED TAX ALLOCATION	11,000,000,000.00	10,214,624,926.44	10,683,871,322.16
11010201	SHARE OF VAT	11,000,000,000.00	10,214,624,926.44	10,683,871,322.16
12	INDEPENDENT REVENUE	13,605,877,911.61	10,869,851,845.66	16,804,375,378.30
1201	TAX REVENUE	5,037,839,954.21	4,919,297,040.87	8,047,424,761.87
120101	PERSONAL TAXES	5,037,839,954.21	4,919,297,040.87	8,047,424,761.87
12010101	PERSONAL TAXES	3,780,198,948.48	4,149,195,425.69	6,703,502,588.50
12010106	DEVELOPMENT TAX/LEVY	110,217,012.07	21,941,922.74	130,902,364.77
12010110	WITHOLDING TAX	447,423,993.66	261,827,810.78	381,644,927.22
12010112	DIRECT ASSESSMENT	700,000,000.00	486,331,881.66	831,374,881.38
1202	NON-TAX REVENUE	8,568,037,957.40	5,950,554,804.79	8,756,950,616.43
120201	LICENCES - GENERAL	241,400,000.00	166,787,934.95	177,620,669.38
12020109	REGISTRATION /RENEWAL OF NON-GOVERNMENTAL ORGANIZATIONS	200,000.00	164,500.00	250,000.00
12020115	CATTLE DEALER LICENSES	0.00	0.00	0.00
12020116	DRIED FISH & MEAT LICENSES	0.00	0.00	1,000,000.00
12020119	FISHING PERMITS	700,000.00	210,000.00	1,190,909.35
12020122	PRODUCE BUYING LICENSES	0.00	0.00	0.00
12020126	TRACTOR HIRING SERVICES	1,000,000.00	423,500.00	4,480,003.86
12020127	BOREHOLE DRILLING LICENSES	0.00	0.00	0.00
12020131	MOTOR VEHICLE LICENSES	150,000,000.00	0.00	83,137,488.14
12020132	DRIVERS' LICENSES	5,000,000.00	123,976,484.81	5,938,392.01
12020133	PATENT MEDICINE & DRUG STORES LICENSES	1,500,000.00	38,000.00	1,747,092.00
12020134	PRIVATE SCHOOLS LICENSES	0.00	0.00	0.00
12020135	HEALTH FACILITIES LICENSES	0.00	0.00	0.00
12020136	TRADE PERMIT LICENSES	0.00	0.00	0.00
12020137	FORESTRY/TIMBER LICENCE	50,000,000.00	25,013,450.01	50,000,000.00
12020143	SAWMILL LICENCES	12,000,000.00	6,780,000.00	12,000,000.00
12020144	POWER CHAIN LICENCES	2,000,000.00	922,000.00	2,000,000.00
12020145	HAMMER REGISTRATION/RENEWAL	4,000,000.00	1,994,000.13	4,000,000.00
12020146	POOLS AGENT LICENCES / PROMOTERS LEVIES / CHECKING CENTRES	10,000,000.00	7,266,000.00	5,938,392.01
12020149	NEW IDENTIFICATION MARKS	5,000,000.00	0.00	5,938,392.01
120204	FEES - GENERAL	6,615,144,917.00	4,845,750,826.11	6,922,705,250.73
12020401	COURT FEES	13,112,253.57	11,705,798.50	15,053,159.85
12020402	COMPULSORY EXAMINATION FOR CIVIL SERVANTS	250,000.00	0.00	250,000.00

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12020403	EXAMINATIONS DOCUMENTS CONTRACT TENDER FEES	0.00	0.00	0.00
12020405	UP-GRADING FEES OF PRIVATE SECONDARY SCHOOL	1,000,000.00	380,000.00	1,000,000.00
12020407	FEES FOR REGISTRATION/INSPECTION AND APPROVAL FOR PRIVATE SECONDARY SCHOOLS	5,650,000.00	6,070,000.00	10,000,000.00
12020408	FEES FOR COMPILATION OF GRADE II CERTIFICATES	50,000.00	0.00	50,000.00
12020411	CONFIRMATION OF PRIMARY SIX CERTIFICATES	1,000,000.00	141,700.00	1,000,000.00
12020414	READER'S REGISTRATION	250,000.00	88,000.00	268,057.60
12020415	TRADE TESTING FEES	0.00	0.00	0.00
12020416	EVALUATION OF CERTIFICATES	100,000.00	5,000.00	100,000.00
12020417	CONTRACTOR REGISTRATION FEES	1,000,000.00	165,000.00	1,000,000.00
12020418	MARRIAGE/ DIVORCE FEES	3,699,127.91	3,664,000.00	3,981,131.38
12020421	GENERAL SERVICE	0.00	0.00	0.00
12020422	REVOLVING FUND	391,828,837.40	494,222,381.00	611,676,634.57
12020423	MOTOR VEHICLE INSURANCE CLAIM (REVENUE)	5,811,426.00	0.00	0.00
12020424	ACCREDITATION FEES	0.00	0.00	0.00
12020425	DISINFECTION OF PRODUCE FEES	0.00	0.00	0.00
12020427	CONTRACT DOCUMENT AND TENDER FEES	72,333,667.07	10,986,500.00	91,658,541.19
12020428	FIRE SAFETY CERTIFICATE FEES	3,000,000.00	5,503,000.00	3,576,004.63
12020429	STADIUM HIRING FEES	1,044,250.65	1,142,000.00	1,140,251.42
12020430	PROFESSIONAL REGISTRATION FEES	1,471,490.48	220,000.00	1,538,347.59
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	4,309,754.53	4,845,000.00	5,172,005.40
12020432	PERMIT FOR GRANT OF RIGHT OF WAY FOR MOBILE OPERATORS	190,240,633.41	13,250,000.00	100,000,000.00
12020433	SALES OF FORM FOR EXISTING ESTATES AND SUBSEQUENT TRANSACTION FEES	40,500,000.00	135,000.00	52,500,000.00
12020434	MODEL ESTATE ALLOCATION FORM FEES	23,000,000.00	49,234,283.00	9,005,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	4,450,000.00	3,640,220.00	4,400,000.00
12020441	LABORATORY FEES	0.00	0.00	0.00
12020442	ASSOCIATION FEES	0.00	0.00	0.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	5,100,000.00	2,982,300.00	5,350,000.00
12020447	LAND USE FEES	1,500,224.28	459,800.00	3,000,000.00
12020448	DEVELOPMENT LEVIES	482,132,751.94	272,379,500.00	500,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	8,000,000.00	9,174,263.79	10,924,440.40
12020450	INSPECTION FEES	11,736,757.11	6,518,430.00	18,066,760.97
12020451	TIMBER & FOREST FEES	2,000,000.00	520,000.00	2,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	1,000,000.00	407,000.00	2,000,000.00
12020453	APPLICATIONS FEES	0.00	0.00	0.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	3,890,367,142.81	3,295,557,518.31	4,277,678,605.71
12020457	AFFILIATION CHARGES	10,728,190.00	0.00	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	705,223,240.00	398,304,509.00	610,854,078.74
12020459	RIGHT OF OCCUPANCY FEES	0.00	0.00	0.00
12020460	BUILDING PLAN APPROVAL FEES	83,500,000.00	74,922,723.38	118,313,434.73
12020461	TITLE TRANSFER FEES	0.00	0.00	0.00
12020462	PUBLICATION FEES	80,000.00	0.00	80,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	0.00	0.00	0.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	50,000.00	60,000.00	50,000.00
12020467	GUIDELINES ON PRIVATE C.E.C	80,100.12	10,000.00	80,000.00

APPROVED ESTIMATES 2019

12020468	MEDICAL LABORATORY FEE	2,768,600.00	0.00	0.00
12020469	DENTAL SERVICES FEES	0.00	0.00	0.00
12020470	SURGICAL OPERATION FEES	0.00	0.00	0.00
12020471	SCANNING / ECG	0.00	0.00	0.00
12020472	X-RAY	0.00	0.00	0.00
12020473	MORTUARY SERVICES	13,000,000.00	14,918,920.00	15,000,000.00
12020475	APPLICATION FORM FOR PROPRIETARY HERBAL AND ELEWE OMO LICENSE	517,395.08	0.00	307,793.00
12020476	REGISTRATION OF PRACTICING PANNERS/ DRAUGHTSMEN'S FEES	50,000.00	10,000.00	0.00
12020477	RATIFICATION FEES	7,000,000.00	6,444,003.69	14,000,000.00
12020479	LAND IMPROVEMENT FEES	100,000.00	115,000.00	0.00
12020480	PUBLIC TAP / RIVERS AND RESERVIORS FEES	0.00	0.00	0.00
12020482	HAULAGE FEES	28,927,519.40	10,000,000.00	34,207,542.56
12020483	OATH FEES	1,300,000.00	581,110.00	2,110,000.00
12020484	REGISTRATION PLACE OF WORSHIP	400,000.00	290,000.00	410,000.00
12020485	PRODUCE FEES	7,000,000.00	1,007,900.00	7,000,000.00
12020486	PUBLICATION REVIEW FEES	0.00	0.00	0.00
12020487	STAMP DUTIES	40,000,000.00	16,913,665.62	23,753,568.04
12020488	FOOD CROP LEVY	0.00	9,000.00	0.00
12020490	TOLL FEES ON ITEMS	0.00	0.00	0.00
12020491	TOLL FEES FROM FOREST SERVICES	20,000,000.00	0.00	20,000,000.00
12020492	SERVICE CONNECTION FEES	900,000.00	16,810.00	450,000.00
12020495	OTHER FEES/LEVIES	524,653,923.66	128,506,489.82	341,504,138.59
12020498	ANNUAL RENEWAL FEE-OTHERS	2,927,631.58	244,000.00	2,195,754.36
120205	FINES - GENERAL	488,250,670.01	314,040,982.11	589,467,872.01
12020501	FINES/PENALTIES	20,367,989.79	4,094,000.00	19,854,149.93
12020502	COURT FINES	8,000,000.00	923,800.00	8,000,000.00
12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	0.00	0.00	0.00
12020504	REGISTRATION AND LICENSING OF AUCTIONEERS	104,425.66	35,000.00	114,025.14
12020505	ADMINISTRATIVE CHARGES	308,566,375.97	201,304,550.00	344,693,138.61
12020506	INFRASTRUCTURAL DAMAGES REHABILITATION FEES	50,000.00	0.00	0.00
12020507	VEHICLE INSPECTION/MOTOR VEHICLE EXAMINATION	7,435,524.08	0.00	7,435,524.08
12020508	APPLICATION FOR REGISTRATION/RENEWAL OF PRETTY/MAJOR CONTRACTORS	1,200,000.00	250,000.00	900,000.00
12020509	OTHER SUNDRY INCOMES	18,029,778.00	10,000.00	620,000.00
12020511	REGSITRATION OF PRIVATE HEALTH INSITUTIONS	3,050,000.00	2,077,500.00	4,467,730.00
12020512	TRADITIONAL MEDICINE BOARD (REGISTRATION)	0.00	0.00	0.00
12020513	STAFF CLINIC (REGISTRATION CARD)	13,100,000.00	13,020,882.50	15,100,000.00
12020515	CERTIFICATE OF OCCUPANCY FEES	70,000,000.00	56,829,999.61	130,000,000.00
12020517	REGISTRATION FEES FOR PRIVATE NURSERY SCHOOL	1,500,000.00	1,725,000.00	3,000,000.00
12020518	INSPECTION FEES FOR PRIVATE PRIMARY SCHOOLS	1,500,000.00	1,020,000.00	1,500,000.00
12020519	INSPECTION FEES FOR PRIVATE NURSERY SCHOOLS	1,500,000.00	1,400,000.00	3,000,000.00
12020521	APPROVAL FEES FOR PRIVATE PRIMARY SCHOOL	3,775,323.28	4,659,000.00	8,125,709.26
12020522	RENEWAL FEES FOR 166 APPROVED PRIVATE NURSERY/PRIMARY SCHOOLS	5,000,000.00	3,593,500.00	6,000,000.00
12020523	REVIEW FEES BY PUBLISHERS	500,000.00	3,179,000.00	1,000,000.00
12020525	RENEWAL FEES OF PRIVATE SECONDARY SCHOOLS	7,350,000.00	5,984,500.00	10,000,000.00

APPROVED ESTIMATES 2019

12020527	SECONDARY SCHOOL COMMON ENTRANCE FEES	500,000.00	0.00	1,000,000.00
12020528	ENTRANCE EXAMINATION INTO GOVERNMENT COLLEGE	500,000.00	0.00	500,000.00
12020529	ENTRANCE EXAMINATION INTO GOVERNMENT SCIENCE COLLEGE	600,000.00	0.00	600,000.00
12020531	USE OF GOVERNMENT PLAYGROUNDS	2,700,000.00	3,038,500.00	4,826,004.63
12020532	REGISTRATION/ANNUAL RENEWAL OF PRIVATE TERTIARY INSTITUTION	2,000,000.00	2,270,000.00	6,000,000.00
12020533	SS2 UNIFIED EXAMINATION	4,000,000.00	0.00	4,000,000.00
12020534	SALES OF PUBLIC SERVICE EXAMINATION FORM	450,000.00	79,000.00	1,550,000.00
12020535	SALES OF CIVIL SERVICE REGULATORY BOOKS	1,250,000.00	6,809,650.00	1,960,337.13
12020536	FEES FROM REFUSE COLLECTION AND DISPOSAL OF HOUSEHOLD WASTE	5,221,253.23	1,737,100.00	5,221,253.23
12020537	LEASING OF WASTE MANAGEMENT EQUIPMENT	0.00	0.00	0.00
120206	SALES - GENERAL	297,236,694.95	84,277,572.94	277,328,377.44
12020601	SALES OF JOURNAL & PUBLICATIONS	9,381,401.40	26,000.00	6,581,401.40
12020602	SALES OF BOOKS	78,757.18	0.00	78,757.18
12020603	SALES OF ID CARDS	0.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	4,444,256.71	41,110.00	500,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	0.00	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	650,668.41	357,962.00	732,304.14
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	50,000.00	600,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	6,529,811.97	7,484,197.32	11,683,067.59
12020613	SALES OF EMPLOYMENT FORMS	5,641,314.13	4,157,100.00	11,972,663.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDINGS	13,000,000.00	0.00	0.00
12020616	SALES OF OTHER GOVERNMENT PROPERTIES	5,000,000.00	0.00	0.00
12020617	SALES OF OTHER FORMS	43,977,864.09	7,322,500.00	25,343,026.19
12020618	SALES OF PLAN PHOSTAT PRINT/MAP	0.00	0.00	0.00
12020621	SALES OF GOVERNMENT PANAPHARELIA (FLAGS, PORTRAITS, ART WORKS ETC)	50,000.00	0.00	50,000.00
12020622	PROCEEDS FROM SALES OF CONFISCATED/FORFEITED/ UNCLAIMED ITEMS/PROPERTIES	0.00	0.00	0.00
12020623	SALES OF OTHER AGRIC INPUTS	500,000.00	190,500.00	1,700,000.00
12020626	SALES OF PRODUCTION UNITS ITEMS IN GOVT. TECHNICAL COLLEGES	0.00	0.00	0.00
12020627	SALES OF UNSERVICABLE VEHICLES	761,950.91	85,000.00	317,700.26
12020628	SALES OF HANSARDS AND OTHER PUBLICATIONS	600,000.00	0.00	1,140,251.42
12020629	NEWS SALES	6,200,000.00	1,578,000.00	12,200,000.00
12020630	PROGRAMME SALES	13,500,000.00	5,581,930.00	19,000,000.00
12020631	COMMERCIAL SALES	59,935,971.02	18,824,419.05	54,944,507.13
12020633	VENTURES UNIT	6,000,000.00	0.00	0.00
12020635	NEWS AND CURRENT AFFAIRS	2,500,000.00	443,000.00	6,000,000.00
12020636	PROGRAMME DEPARTMENT	25,732,115.08	4,595,765.00	25,732,115.08
12020637	COMMERCIALS	0.00	0.00	0.00
12020638	OB REVENUE	0.00	0.00	0.00
12020639	SALES OF HOUSE APPLICATION FORM	50,000.00	27,000.00	50,000.00
12020640	SALES OF CORPORATION HOUSES	61,752,584.05	25,222,087.00	61,752,584.05
12020642	SALES OF FORM FOR C OF O	1,000,000.00	790,000.00	0.00
12020643	APPLICATION FEES FOR BUILDING PLAN APPROVAL	9,950,000.00	5,226,179.57	6,950,000.00

APPROVED ESTIMATES 2019

12020644	REGULARIZATION FEES ON GOVERNMENT LAND	20,000,000.00	2,274,823.00	30,000,000.00
120207	EARNINGS -GENERAL	854,452,362.78	510,318,864.34	704,362,801.17
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,079,500.00	0.00	1,468,986.83
12020702	EARNINGS FROM LABORATORY SERVICES	63,227,318.94	51,728,210.36	63,100,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	2,379,635.17	1,384,080.00	5,465,458.64
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	31,500,000.00	23,258,111.67	32,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	0.00	500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	323,581,612.60	109,416,560.00	136,305,173.93
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	5,455,895.96	745,126.00	7,860,006.61
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	1,352,125.32	83,000.00	1,476,926.32
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,783,642.70	1,819,477.50	12,368,894.12
12020712	PRECEEDINGS/OTHERS	0.00	0.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	3,445,625.00	0.00	0.00
12020714	EARNINGS FROM ICT SERVICES	0.00	0.00	0.00
12020715	MAINTENANCE/REPAIRS FEES	2,581,452.60	0.00	0.00
12020721	EARNINGS FROM CONTROL POST	4,400,000.00	3,450,200.00	2,000,000.00
12020723	IDENTIFICATION OF STATE ORIGIN IN LIASON OFFICE	2,289,476.10	984,200.00	3,373,500.66
12020724	EARNING FROM PRINTING PRESS	650,000.00	0.00	662,399.97
12020725	ERNING FROM TREE CROPS UNIT	14,867,881.41	20,217,700.00	10,040,909.35
12020726	EARNING FROM LIVESTOCK TECHNOLOGY	0.00	25,000.00	300,000.00
12020727	EARNING FROM SEED PROCESSING	304,837.07	0.00	310,911.09
12020728	EARNING FROM CROP DEMONSTRATION/MTP/OFAR	150,000.00	0.00	116,961.65
12020729	EDUCATION ENDOWMENT FUND DEDUCTIONS	361,062,661.64	280,771,725.24	394,256,123.73
12020730	GROUND RENT	14,471,150.00	8,679,408.04	23,000,000.00
12020731	EARNING FROM PREPARATION OF LEGAL DOCUMENTS	0.00	1,155,221.58	0.00
12020732	EARNING FROM STREET NAME	1,000,000.00	800,080.00	1,000,000.00
12020734	EARNINGS FROM FAJUJI MEMORIAL PARK	0.00	0.00	0.00
12020735	REG. GRADING CLASSIFICATION AND CERT. OF HOSPITALITY & TOURISM ENT	127,525.84	195,000.00	127,525.84
12020736	PROCEEDS FROM SALES OF MOTOR CAR/MOTOR VEHICLE STICKERS	1,113,000.00	0.00	0.00
12020737	INSTITUTIONAL, DOMESTIC & CONSUMERS/TANKER SERV	7,629,022.43	5,605,763.95	8,629,022.43
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	850,000.00	160,000.00	398,000.39
12020804	RENT ON CONFERENCE CENTRES	850,000.00	160,000.00	398,000.39
12020806	RENT ON SHOPS/ KIOSK/ MARKET STALLS	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	70,703,312.66	29,218,624.34	85,067,645.31
12020901	RENT ON GOVT. LAND	0.00	0.00	0.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	65,663,759.70	29,218,624.34	77,583,835.64
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	0.00	0.00	0.00
12020905	LEASE RENTAL	0.00	0.00	5,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	5,039,552.96	0.00	2,483,809.67
120210	REPAYMENTS - GENERAL	0.00	0.00	0.00
12021007	NATIONAL HEALTH INSURANCE SCHEME (NHIS)	0.00	0.00	0.00
120211	INVESTMENT INCOME	0.00	0.00	0.00
12021101	OPERATING SURPLUS	0.00	0.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	0.00	0.00
13	AID AND GRANTS	2,483,694,816.89	0.00	13,990,899,999.96
1302	DOMESTIC GRANTS	2,483,694,816.89	0.00	13,990,899,999.96
130203	DOMESTIC GRANTS	2,483,694,816.89	0.00	13,990,899,999.96

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13020303	GRANTS FROM FEDERAL GOVERNMENT (REINBURSEMENT ON FEDERAL ROAD)	1,283,694,816.89	0.00	11,265,899,999.96
14020206	STATE FISCAL TRANSPARENCY ACCOUNTABILITY AND SUSTAINABILITY (SFTAS)	0.00	0.00	1,525,000,000.00
13020304	SDGs CONDITIONAL GRANTS SCHEMES (STATE AND LGAS)	1,200,000,000.00	0.00	1,200,000,000.00

Ekiti State Government

SUMMARY OF RECCURENT EXPENDITURE BY SUB ACCOUNT CLASS

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
210101	SALARIES AND WAGES	23,726,752,191.80	19,274,836,229.80	22,981,797,259.40
210202	SOCIAL CONTRIBUTIONS	250,000,000.00	108,000,000.00	201,570,900.68
220201	TRAVEL& TRANSPORT - GENERAL	1,425,127,993.94	1,011,146,188.53	1,016,418,636.54
220202	UTILITIES - GENERAL	560,542.70	468,600.00	480,000.00
220203	MATERIALS & SUPPLIES - GENERAL	97,283,143.22	36,925,710.54	123,750,650.44
220204	MAINTENANCE SERVICES - GENERAL	284,210,056.31	178,770,885.64	270,946,587.35
220205	TRAINING - GENERAL	141,475,089.16	67,685,840.90	105,018,322.48
220206	OTHER SERVICES - GENERAL	11,811,096,394.75	9,405,306,020.85	11,245,462,334.71
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	302,302,974.62	110,197,332.74	279,281,160.42
220208	FUEL & LUBRICANTS - GENERAL	200,000,000.00	179,395,000.00	180,342,695.77
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,539,173.99	1,230,380,171.05	2,532,446,077.08
220401	LOCAL GRANTS AND CONTRIBUTIONS	16,891,694,364.13	13,453,976,215.10	19,160,575,319.44
210301	SOCIAL BENEFITS	6,150,048,060.09	5,353,336,813.79	7,125,823,247.75
220601	FOREIGN INTEREST/DISCOUNT (PUBLIC DEBT CHARGE)	12,022,863,958.40	11,064,309,118.73	7,485,667,184.23
220301	STAFF LOANS & ADVANCES	0.00	0.00	0.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	0.00	0.00
220603	INSURANCE PREMIUM	0.00	0.00	0.00
220701	TRANSFER TO FUND RECCURENT EXPENDITURE- PAYMENT	0.00	0.00	0.00
	Total	74,803,953,943.11	61,474,734,127.67	72,709,580,376.29

Ekiti State Government

SUMMARY OF RECCURENT EXPENDITURE BY SUB SUB SUB ORG

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	229,198,191.73	195,827,323.97	228,675,464.42
011200300100	STATE HOUSE OF ASSEMBLY	1,258,545,786.39	988,634,841.87	1,399,481,878.65
023100300100	EKITI STATE ELECTRICITY BOARD	122,630,338.68	105,418,646.43	157,630,338.68
052110200100	HOSPITAL MANAGEMENT BOARD	2,812,752,292.06	2,553,684,311.75	2,860,199,370.59
012500500100	OFFICE OF ESTABLISHMENTS AND TRAINING	407,340,000.00	259,520,245.91	364,545,427.89
053500100100	MINISTRY OF ENVIRONMENT	202,011,280.10	187,038,924.81	197,702,755.76
022000100100	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	19,007,413,050.97	17,737,575,206.94	12,691,131,017.54
011100100300	OFFICE OF THE DEPUTY GOVERNOR	202,375,417.44	186,704,175.60	294,968,843.39
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	159,910,370.11	120,199,024.18	150,149,356.83
023800100100	MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	178,715,312.65	130,780,735.40	227,472,693.51

APPROVED ESTIMATES 2019

026100100100	MINISTRY OF PUBLIC UTILITIES	87,359,694.93	67,631,983.49	81,355,805.48
011111300100	GOVERNMENT HOUSE AND PROTOCOL	1,664,956,503.92	1,221,065,918.03	1,714,664,795.18
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	201,938,383.73	178,592,859.28	202,837,022.42
053905100100	EKITI STATE SPORT COUNCIL	105,171,107.09	64,381,021.67	93,180,723.35
012300300100	BROADCASTING SERVICE OF EKITI STATE	197,793,745.32	195,430,610.27	196,893,161.90
022900100100	MINISTRY OF WORKS AND TRANSPORT - HQTRS	326,177,499.64	289,742,425.01	322,454,383.79
051705400100	STATE TEACHING SERVICE COMMISSION	10,978,221,099.65	9,029,567,551.52	10,762,217,210.20
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	29,283,132.28	17,962,872.06	28,772,547.99
022200400100	MULTI-PURPOSE CREDIT AGENCY	40,662,940.85	34,911,474.18	39,762,357.43
052100100000	MINISTRY OF HEALTH - HQTRS	439,831,773.53	371,775,177.86	407,267,101.59
025305600100	URBAN RENEWAL AGENCY	17,878,091.74	8,657,929.11	17,056,180.16
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	31,653,967.64	20,343,842.55	29,852,800.81
025301000100	STATE HOUSING CORPORATION	111,933,379.46	86,792,323.23	110,432,407.10
025300100100	MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	161,682,503.29	114,405,088.51	156,837,830.79
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	2,546,177,298.23	2,065,381,059.26	2,359,095,890.65
023600400200	BUREAU OF TOURISM, ART AND CULTURE	102,808,181.02	70,703,003.45	146,742,110.11
011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT	66,054,736.41	52,297,891.79	87,102,623.59
052111300100	CENTRAL MEDICAL STORE	19,824,172.63	18,278,097.88	19,373,880.92
014700100100	CIVIL SERVICE COMMISSION	83,971,836.95	67,547,412.45	77,851,286.97
053505300100	EKITI STATE WASTE MANAGEMENT BOARD	154,461,578.48	141,694,082.34	152,133,682.21
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	494,162,753.98	445,360,921.33	496,761,198.20
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	91,162,154.50	78,226,016.28	89,959,431.89
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	654,896,626.32	490,745,855.21	562,593,052.27
012500100300	GENERAL ADMINISTRATION DEPARTMENT	505,676,586.94	345,859,367.33	408,564,587.54
011113300101	SALARIES AND ENTITLEMENT OF POLITICAL OFFICE HOLDERS (P & E)	851,641,200.57	709,324,935.40	851,641,200.57
011113400202	SPECIAL DUTIES	89,559.86	0.00	89,559.86
051705600200	EDUCATION TRUST FUND	23,214,293.66	17,763,668.03	22,448,417.22
051705500200	AGENCY FOR ADULT AND NON-FORMAL EDUCATION	94,567,542.73	44,015,093.91	85,325,103.39
051705500100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	185,522,874.60	105,107,537.09	160,115,352.73
051700800100	EKITI STATE LIBRARY BOARD	25,733,344.87	14,733,595.68	24,832,761.45

APPROVED ESTIMATES 2019

050500100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS - HQTRS	90,367,426.29	67,545,263.26	88,566,259.46
051400100100	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE - HQTRS	289,243,131.48	148,291,760.17	946,756,850.52
011103800100	CHRISTIAN PILGRIM WELFARE BOARD	41,393,964.70	14,234,479.60	35,827,845.34
011103700100	MUSLIM PILGRIM WELFARE BOARD	39,206,254.41	10,246,017.80	58,605,865.47
032600100100	MINISTRY OF JUSTICE	792,739,243.04	559,170,038.02	571,982,124.63
011102100200	EKITI STATE LIAISON OFFICE -ABUJA	33,400,794.01	25,898,906.54	29,160,884.61
011101300200	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT.	1,210,289,901.13	420,203,790.15	1,296,861,489.99
011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	37,717,887.86	27,449,126.77	32,241,573.15
011100300100	EKITI STATE BOUNDARY COMMISSION	17,827,775.38	10,391,241.07	17,061,898.94
022000800300	EKITI STATE SIGNAGE AND ADVERTISEMENT (IRS)	2,445,047.19	341,821.90	2,445,047.19
025210300100	RURAL WATER SUPPLY AND SANITATION AGENCY	42,196,982.83	33,450,803.26	43,696,982.83
025210200100	EKITI STATE WATER CORPORATION	462,394,091.41	372,976,860.55	459,392,146.69
022000800100	BOARD OF INTERNAL REVENUE SERVICE	356,741,931.00	257,195,814.31	672,712,760.13
023400400100	EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	29,466,178.05	23,493,898.60	27,934,425.17
051705600100	STATE SCHOLARSHIP BOARD	377,129,797.43	249,811,849.86	223,320,101.40
014000200100	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	75,184,120.81	52,003,186.52	86,439,376.33
014000100100	STATE AUDITOR GENERAL OFFICE	131,213,696.99	99,949,233.84	124,163,292.23
021502100200	SCHOOLS AGRICULTURE PROJECTS	21,524,212.00	9,092,433.40	21,066,532.97
022700500100	JOB CREATION AND EMPLOYMENT AGENCY	21,550,362.21	11,995,397.81	18,991,537.56
023400200100	OFFICE OF SURVEYOR - GENERAL OF THE STATE	35,140,950.04	26,020,963.55	34,240,366.62
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	2,011,318,818.97	841,618,258.36	1,664,143,451.23
021500100300	DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVELOPMENT	2,834,741.81	660,000.00	4,983,767.99
021500100200	RURAL DEVELOPMENT	3,968,638.53	2,200,000.00	2,777,275.18
022000300100	BUDGET / PLANNING DEPARTMENT	6,500,000.00	3,240,000.00	4,548,735.93
023800600200	BUDGET TRACKING AND AUTOMATION	6,000,000.00	600,000.00	4,198,833.17
011100100500	BOUNDARY TECHNICAL COMMITTEE (DEPUTY GOVERNOR)	5,669,483.62	0.00	3,967,535.98
022000800200	SUSTAINABLE IGR COMMITTEE	6,123,042.31	3,360,000.00	4,284,938.85
051305200100	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)	5,000,000.00	900,000.00	3,499,027.64
023800400100	BUREAU OF STATISTICS	51,590,538.64	26,923,206.04	50,606,701.07
011101000300	PROJECT EVALUATION COMMITTEE	1,700,845.09	900,000.00	1,190,260.80
011110500200	APPOINTMENT DEPARTMENT (CSC)	1,800,000.00	1,440,000.00	1,259,649.95
025000100100	FISCAL RESPONSIBILITY COMMISSION	5,669,483.62	2,300,000.00	6,967,535.98

APPROVED ESTIMATES 2019

022200900100	PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT	2,000,000.00	300,000.00	1,399,611.06
022905500100	EKITI STATE TRAFFIC MANAGEMENT AGENCY	43,061,521.51	21,975,000.00	33,568,539.15
011101300300	ECONOMIC AND PARASTATALS (P & E)	1,632,811.28	1,300,000.00	2,142,650.36
012301300100	GOVERNMENT PRINTING PRESS	1,500,000.00	0.00	1,049,708.29
052100100100	EKITI STATE AIDS CONTROL AGENCY	3,061,521.15	1,980,000.00	13,142,469.42
023600100101	TOURISM DEVELOPMENT AGENCY	3,551,267.63	1,650,000.00	2,485,196.72
022000500100	STATE FINANCES DEPARTMENT	5,669,483.62	3,000,000.00	3,967,535.98
012500500200	ESTABLISHMENT AND MANAGEMENT SERVICES DEPARTMENT	3,000,000.00	2,300,000.00	2,090,416.18
012500500300	PENSION DEPARTMENT	2,500,000.00	1,440,000.00	1,749,513.82
012500500400	STAFF MATTERS AND INDUSTRIAL RELATIONS DEPARTMENT	2,500,000.00	1,200,000.00	1,749,513.82
012500500600	STAFF DEVELOPMENT CENTRE	6,000,000.00	1,200,000.00	4,198,833.17
012500500700	STAFF HOUSING LOANS BOARD	1,700,000.00	562,673.34	1,189,669.40
022000700200	MAIN ACCOUNTS DEPARTMENT	5,000,000.00	3,250,000.00	3,499,027.64
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	37,669,483.62	6,000,000.00	61,489,438.56
045102200100	SERVE-EKS	1,530,760.58	960,000.00	1,071,234.72
025000100200	FISCAL COMMITTEE SECRETARIAT	12,854,647.97	11,700,000.00	8,995,753.70
022000200100	DEBT MANAGEMENT OFFICE	3,401,690.17	2,990,000.00	2,380,521.58
022000400100	EXPENDITURE DEPARTMENT	5,669,483.62	4,550,000.00	3,967,535.98
011101300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	20,000,000.00	16,297,600.00	30,000,000.00
011101300700	NIREC (POLITICAL & ECONOMIC AFFAIRS)	2,041,014.10	1,137,500.00	2,428,312.95
022000700400	PROJECT FINANCIAL MANAGEMENT UNIT (WORLD BANK PROJECT)	2,834,741.81	780,000.00	1,983,767.99
012500600100	PUBLIC SERVICE COORDINATING UNIT (HOS)	3,061,521.15	2,470,000.00	2,142,469.42
011103400200	BUREAU OF TRANSFORMATION AND STRATEGY	8,633,295.83	6,000,000.00	24,000,000.00
012500100200	PERSONNEL DEPARTMENT (CSC)	1,800,000.00	1,440,000.00	1,259,649.95
045102300100	SERVE-EKS STEERING COMMITTEE	510,253.53	120,000.00	357,078.24
026100100200	UTILITY SERVICE DEPARTMENT	6,000,000.00	1,100,000.00	14,198,833.17
011100100200	EKITI STATE GOVERNORS LODGE, ABUJA	7,937,277.06	2,750,000.00	5,554,550.36
022700600100	BUREAU OF PRODUCTIVITY AND EMPOWERMENT	3,968,638.53	1,440,000.00	714,777,275.18
011100700100	EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	3,834,741.81	1,680,000.00	2,683,573.52
051305100100	YOUTH DEVELOPMENT / EMPOWERMENT DIRECTORATE	15,250,367.63	5,740,000.00	9,331,475.83

APPROVED ESTIMATES 2019

051706500100	MONITORING OF PUBLIC SCHOOLS	2,721,352.14	1,200,000.00	1,904,417.27
051705500300	COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO-EKITI	1,700,845.09	1,080,000.00	1,190,260.80
022800700200	BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY	12,656,521.64	8,030,400.00	20,099,222.11
011102100100	EKITI STATE LIAISON OFFICE -LAGOS	25,648,087.02	13,868,856.31	22,609,205.67
011102100300	EKITI STATE LIAISON OFFICE -AKURE	3,000,000.00	260,000.00	2,099,416.58
011104800100	EKITI STATE CITIZENS RIGHTS	1,000,000.00	440,000.00	2,000,000.00
051400200100	WOMEN DEVELOPMENT CENTRE	566,948.36	81,000.00	396,753.60
011100201800	OFFICE OF PRIVATE SECRETARY TO GOVERNOR (GH&P)	1,020,507.05	0.00	714,156.47
012500000000	OFFICE OF THE HEAD OF SERVICE - HQTRS	20,000,000.00	11,050,000.00	30,000,000.00
012400700100	EKITI STATE FIRE SERVICE	4,803,380.34	2,400,000.00	3,361,432.11
011100100400	EKITI STATE DEPUTY GOVERNORS LODGE, ABUJA	3,401,690.17	1,250,000.00	2,380,521.58
014700100200	CIVIL SERVICE TRANSFORMATION	2,551,267.63	1,680,000.00	1,785,391.19
023600400100	COUNCIL FOR ARTS AND CULTURE	3,675,709.49	1,540,000.00	2,572,281.82
022905300100	DEPARTMENT OF PUBLIC TRANSPORTATION	1,466,182.38	624,000.00	1,026,042.53
023800500100	SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE	1,700,845.09	966,500.00	51,190,260.80
011101000400	PROJECT MONITORING COMMITTEE	3,500,000.00	2,400,000.00	2,449,319.35
012500500500	TRAINING AND MANPOWER DEPARTMENT	3,500,000.00	1,200,000.00	2,449,319.35
021510900100	FORESTRY DEPARTMENT	2,000,000.00	352,000.00	1,399,611.06
021511000100	FOUNTAIN AGRIC MARKETING AGENCY	37,852,135.47	25,856,303.50	36,411,202.00
051405500100	STATE CHILD'S RIGHT IMPLEMENTATION AND MONITORING COMMITTEE (WOMEN AFFAIRS)	1,530,760.58	879,000.00	1,071,234.72
023300100100	EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY	3,000,000.00	1,200,000.00	2,099,416.58
022700700100	STATE GOVERNANCE AND CAPACITY BUILDING	2,500,000.00	700,000.00	1,749,513.82
050500200100	CHIEFTAINCY AFFAIRS	3,968,638.53	2,600,000.00	2,777,275.18
011101300400	POLITICAL AND INTER - PARTY AFFAIRS (P & E)	3,551,267.63	1,300,000.00	2,485,196.72
011101300600	INTEGRATION & INTERGOVERNMENTAL RELATION (P & E)	22,740,072.65	8,721,244.32	21,418,709.59
011111400100	CHIEF PRESS SECRETARY	7,000,000.00	1,976,000.00	4,898,638.69
050500300100	EKITI STATE COUNCIL OF OBAS	14,000,000.00	11,715,784.00	10,526,312.00
022000600100	CENTRAL INTERNAL AUDIT OFFICE	10,000,000.00	8,620,000.00	7,998,055.28
011110500100	OFFICE OF THE CHIEF OF STAFF	3,500,000.00	2,838,723.29	30,000,000.00
032600700200	OFFICE OF PUBLIC DEFENDER	15,200,000.00	1,650,000.00	11,156,123.53
011103500100	EKITI STATE PENSION COMMISSION	268,000,000.00	126,000,000.00	266,167,400.18

APPROVED ESTIMATES 2019

011102000100	EKITI STATE SOCIAL SECURITY SCHEME	5,669,483.62	960,000.00	3,967,535.98
011101000200	STATE PROJECTS MONITORING AND EVALUATION OFFICE	4,000,000.00	1,200,000.00	2,799,222.11
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	5,303,380.34	2,270,000.00	10,400,000.00
011111100100	PUBLIC-PRIVATE PARTNERSHIP (PPP)	1,530,760.58	840,000.00	1,071,234.72
022200100300	STATE REVENUE AND INVESTMENT COMMITTEE	3,571,774.68	2,210,000.00	2,499,547.66
011100200100	OFFICE OF THE SPECIAL ADVISER GOVERNOR'S OFFICE (GH&P)	2,535,586.89	0.00	1,774,417.72
022000700500	IPSAS STEERING COMMITTEE	5,000,000.00	1,560,000.00	3,499,027.64
023800800100	ECONOMIC DEVELOPMENT COUNCIL (MB&EP)	6,000,000.00	900,000.00	4,198,833.17
023800700100	DEVELOPMENT PLANNING AND STRATEGY COMMITTEE (MB&EP)	2,500,000.00	337,500.00	1,749,513.82
023800600100	BUDGET MONITORING COMMITTEE	5,000,000.00	2,985,000.00	3,499,027.64
023305100100	MINERAL RESOURCES AND ENVIRONMENTAL COMMITTEE	3,000,000.00	1,200,000.00	2,099,416.58
023800500300	DEVELOPMENT RELATIONS (SDGs)	1,020,507.05	640,000.00	714,156.47
023800500200	CGS TO LGAS TRACK (SDGs)	2,551,267.63	2,340,000.00	1,785,391.19
022000700600	SIFMIS (STATE INTEGRATED FINANCIAL MANAGEMENT INFORMATION SYSTEM)	5,000,000.00	2,650,000.00	3,499,027.64
021510200400	STATE COMMITTEE ON FOOD AND NUTRITION (UNICEF ASSISTED)	5,653,802.88	600,000.00	3,956,562.51
022200100200	MULTI-LATERAL DEPARTMENT	4,500,000.00	480,000.00	3,149,124.87
022000700300	CENTRAL PAY OFFICE	5,000,000.00	2,165,000.00	3,499,027.64
011113500303	NEWLY CREATED MDAs	10,813,765.73	0.00	50,371,659.56
011111300400	MAINTENANCE OF GOVERNORS LODGE	3,061,521.15	0.00	2,142,469.42
053505500200	MONTHLY SANITATION EXERCISE	5,803,380.34	4,200,000.00	4,061,237.64
053905100200	EKITI UNITED FOOTBALL CLUB	64,600,000.00	49,000,000.00	53,870,110.45
051701800100	COLLEGE OF EDUCATION - IKERE EKITI	4,208,921,949.61	2,744,703,000.00	4,159,192,837.17
051702100100	EKITI STATE UNIVERSITY	7,191,125,264.12	6,132,688,683.00	7,972,360,524.99
052110600100	COLLEGE OF HEALTH TECHNOLOGY	480,227,478.69	453,369,294.33	809,000,516.82
052102600100	EKITI STATE UNIVERSITY TEACHING HOSPITAL	3,200,000,000.00	2,930,786,052.77	3,972,331,373.69
012401300100	NIGERIAN LEGION	2,700,000.00	2,250,000.00	2,701,537.12
012400400100	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	8,164,056.11	7,583,329.00	8,558,026.93
031801100100	STATE JUDICIAL SERVICE COMMISSION	110,937,887.83	70,624,658.00	194,209,395.35
031800100100	EKITI STATE JUDICIARY	1,218,216,870.34	1,025,319,698.00	1,615,874,262.26
011113200100	INTER-GOVERNMENTAL AFFAIRS	0.00	0.00	0.00

APPROVED ESTIMATES 2019

051702600000	STATE SECONDARY SCHOOLS	250,002,392.38	151,122,865.88	240,002,392.38
023605500100	TOURISM DEVELOPMENT AGENCY	0.00	0.00	0.00
045102400100	EKITI STATE COMMUNITY DEVELOPMENT AGENCY	1,585,460.29	660,000.00	1,109,513.87
023800500400	NEPAD (NEW PARTNERSHIP FOR AFRICA DEVELOPMENT)	0.00	0.00	0.00
011111300500	MAINTENANCE OF EXCO CHAMBERS	3,061,521.15	3,070,400.00	3,160,000.00
014700200100	EKITI STATE LOCAL GOVERNMENT SERVICE COMMISSION	1,215,152.04	1,248,845.70	1,215,152.04
011103400100	BUREAU OF PUBLIC SERVICE REFORMS	0.00	0.00	0.00
023800100200	MTEF SECRETARIAT (MB&EP)	4,000,000.00	1,200,000.00	2,799,222.11
051400100200	GOVERNMENT IN PUPIL IN CHILDREN HOME	3,000,000.00	600,000.00	2,099,416.56
014000100200	MONITORING AND SPECIAL AUDIT DEPARTMENT	2,000,000.00	1,300,000.00	1,399,611.06
011103500200	PENSION TRANSITION ARRANGEMENT DEPARTMENT (PTAD)	6,108,000,000.00	5,356,086,813.79	7,087,064,916.96
022000100200	GOVERNMENT ASSETS UNIT	2,500,000.00	650,000.00	1,749,513.82
022700600200	HUMAN CAPITAL DEVELOPMENT	2,000,000.00	600,000.00	1,399,611.06
051705400200	STATE TEACHING SERVICE COMMISSION LOANS BOARD	2,000,000.00	550,000.00	899,611.06
023800100300	ACTIVITIES OF THE NATIONAL CASH TRANSFER (MB&EP)	2,000,000.00	600,000.00	1,399,611.06
011111300200	MONITORING OF GOVERNMENT HOUSE PREMISES	3,000,000.00	600,000.00	2,099,416.58
052100100200	DEVELOPMENT PARTNER AND AIDS COORDINATION SECRETARIAT	3,000,000.00	600,000.00	2,099,416.58
022000100300	STATE FISCAL EFFICIENCY UNIT	5,000,000.00	3,250,000.00	3,499,611.06
051700300101	SUBEB STAFF HOUSING LOANS BOARD	2,000,000.00	500,000.00	1,399,611.06
011101000101	SUPERVISION & MONITORING OF PROJECTS (BPP)	5,500,000.00	3,300,000.00	10,000,000.00
021510200200	FADAMA PROJECTS	2,000,000.00	550,000.00	2,399,611.06
022000700700	MANAGEMENT SERVICE DEPARTMENT (AG OFFICE)	5,000,000.00	2,600,000.00	3,499,027.64
032600700300	PUBLIC COMPLAINT COMMISSION (MIN. OF JUSTICE)	2,000,000.00	550,000.00	1,399,611.06
052100100300	SHIS (MIN OF HEALTH)	2,000,000.00	500,000.00	1,399,611.06
052110200200	MEDICAL MISSION (HMB)	2,000,000.00	550,000.00	1,399,611.06
023800100400	HOME GROWN SCHOOL FEEDING (MB&EP)	2,000,000.00	1,233,000.00	1,399,611.06
052100100400	MAINTENANCE OF HEALTH DATA BANK (MIN. OF HEALTH)	2,000,000.00	500,000.00	1,399,611.06
022000700800	FUNDS MANAGEMENT (AG OFFICE)	3,000,000.00	2,900,000.00	6,099,416.58
014000100300	AUDITING OF ALL SECONDARY SCHOOLS	6,000,000.00	3,600,000.00	4,198,833.17
012500500800	PEER REVIEW FORUM FOR HEAD OF SERVICE & PS (ESTAB)	5,000,000.00	3,300,000.00	3,499,027.64
025300100200	PHYSICAL PLANNING & DEVELOPMENT (MIN. OF LAND)	2,000,000.00	550,000.00	1,399,611.06
025300100300	PLANNING PERMIT (MIN. OF LAND)	2,000,000.00	720,000.00	1,399,611.06
025300100300	MONITORING AND SUPERVISION OF COOPERATIVES SOCIETIES (MIN. OF COMMERCE)	0.00	0.00	2,000,000.00
025300100300	STATE COOPERATIVE ADISORY BOARD	0.00	0.00	2,000,000.00
025300100300	OFFICE OF SPECIAL ASSISTANT ON ECONOMIC PRESERVATION AND GENERAL ENFORCEMENT	0.00	0.00	10,148,000.00
025300100300	DEEDS REGISTRY (MINISTRY OF LANDS)	0.00	0.00	2,000,000.00
025300100300	PENSION AND GRATUITY (STATE AUDITOR GENERAL)	0.00	0.00	2,000,000.00
025300100300	GOVERNMENT ACCOUNT MANAGEMENT UNIT (STATE AUDITOR GENERAL)	0.00	0.00	2,000,000.00
025300100300	SHIS COMMITTEE MEMBERS	0.00	0.00	4,000,000.00

APPROVED ESTIMATES 2019

025300100300	N-POWER (MINISTRY OF BUDGET)	0.00	0.00	1,500,000.00
025300100300	MINISTRY OF YOUTH AND SPORTS	0.00	0.00	5,000,000.00
025300100300	PLANNING RESEARCH AND STATISTICS (MINISTRY OF WORK)	0.00	0.00	2,000,000.00
025300100300	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON SPECIAL DUTIES	0.00	0.00	5,000,000.00
025300100300	STATE WIDE REVENUE COMMITTEE	0.00	0.00	5,400,000.00
025300100300	MONITORING OF HEALTH CENTRE (PRIMARY HEALTH CARE DEVELOPMENT)	0.00	0.00	3,000,000.00
025300100300	EKITI STATE OFFICE FOR DISABILITY AFFAIRS	0.00	0.00	21,000,000.00
025300100300	MONITORING AND EVALUATION (FISCAL RESPONSIBILITY COMMISSION)	0.00	0.00	3,000,000.00
025300100300	MONITORING AND TASK FORCE ON FORESTRY ACTIVITIES (MINISTRY OF ENVIRONMENT)	0.00	0.00	1,500,000.00
025300100300	AUTOMATED PROJECT MONITORING INFORMATION SYSTEM (MINISTRY OF BUDGET)	0.00	0.00	1,500,000.00
025300100300	CONTROL MONITORING AND FIELD CHARTING (SURVEYOR - GENERAL'S OFFICE)	0.00	0.00	1,500,000.00
025300100300	MONITORING OF TECHNICAL COLLEGES (BTVE)	0.00	0.00	1,500,000.00
025300100300	BUDGET RECONCILIATION COMMITTEE (MINISTRY OF BUDGET)	0.00	0.00	1,500,000.00
025300100300	MONTHLY LEGISLATIVE EXECUTIVE (P & E)	0.00	0.00	1,500,000.00
025300100300	POLICY AND STRATEGY (P & E)	0.00	0.00	1,500,000.00
025300100300	IMPLEMENTATION OF TREASURY SINGLE ACCOUNT (ACCOUNTANT - GENERAL'S OFFICE)	0.00	0.00	3,000,000.00
025300100300	CONTROL MONITORING OF DISASTER SITE (SEMA)	0.00	0.00	1,500,000.00
025300100300	MAINTENANCE OF LIAISON OFFICE, ABUJA STAFF QUARTERS	0.00	0.00	1,500,000.00
	Total	74,803,953,943.11	61,474,734,127.67	72,709,580,376.29

Ekiti State Government

053905100200 EKITI UNITED FOOTBALL CLUB YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)				
Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220401	LOCAL GRANTS AND CONTRIBUTIONS	64,600,000.00	49,000,000.00	53,870,110.45
	SubTotal	64,600,000.00	49,000,000.00	53,870,110.45
	Total	64,600,000.00	49,000,000.00	53,870,110.45

Ekiti State Government

053905100100 EKITI STATE SPORT COUNCIL YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)				
Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	1,044,250.65	1,142,000.00	1,140,251.42
	SubTotal	1,044,250.65	1,142,000.00	1,140,251.42
	Total	1,044,250.65	1,142,000.00	1,140,251.42
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	78,480,056.59	58,281,021.67	78,480,056.59
	SubTotal	78,480,056.59	58,281,021.67	78,480,056.59
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	517,666.60	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	170,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	1,055,000.00	1,300,000.00
220205	TRAINING - GENERAL	800,000.00	354,333.40	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,891,050.50	3,833,000.00	11,300,666.76
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	170,000.00	0.00
	SubTotal	26,691,050.50	6,100,000.00	14,700,666.76
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,572,500.00	0.00	10,000,000.00
	SubTotal	6,572,500.00	0.00	10,000,000.00
	Total	111,743,607.09	64,381,021.67	103,180,723.35

Ekiti State Government

053505500200 MONTHLY SANITATION EXERCISE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220210	MISCELLANEOUS EXPENSES GENERAL	5,803,380.34	4,200,000.00	4,061,237.64
	SubTotal	5,803,380.34	4,200,000.00	4,061,237.64
	Total	5,803,380.34	4,200,000.00	4,061,237.64

Ekiti State Government

053505300100 EKITI STATE WASTE MANAGEMENT BOARD YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120205	FINES - GENERAL	1,421,253.23	1,537,100.00	2,701,257.09
120204	FEES - GENERAL	0.00	0.00	0.00
120206	SALES - GENERAL	3,800,000.00	240,000.00	3,000,000.00
	SubTotal	5,221,253.23	1,777,100.00	5,701,257.09
	Total	5,221,253.23	1,777,100.00	5,701,257.09
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	27,150,951.11	21,956,915.59	27,150,951.11
	SubTotal	27,150,951.11	21,956,915.59	27,150,951.11
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	2,600,000.00	2,111,750.00	1,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	110,000.00	140,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	223,000.00	700,000.00
220205	TRAINING - GENERAL	1,400,000.00	250,000.00	870,000.00
220206	OTHER SERVICES - GENERAL	119,556,000.00	115,945,500.00	119,556,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,554,627.37	1,096,916.75	1,916,731.10
	SubTotal	127,310,627.37	119,737,166.75	124,982,731.10
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,630,000.00	0.00	850,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,450,000.00	0.00	100,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	920,000.00	0.00	23,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00
	SubTotal	50,000,000.00	0.00	973,500,000.00
	Total	204,461,578.48	141,694,082.34	1,125,633,682.21

APPROVED ESTIMATES 2019

Ekiti State Government

053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	7,309,754.53	4,845,000.00	7,981,759.93
120205	FINES - GENERAL	0.00	0.00	0.00
	SubTotal	7,309,754.53	4,845,000.00	7,981,759.93
	Total	7,309,754.53	4,845,000.00	7,981,759.93
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	27,582,287.19	17,302,872.06	27,582,287.19
	SubTotal	27,582,287.19	17,302,872.06	27,582,287.19
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	700,845.09	285,900.00	700,260.80
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	75,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	210,000.00	122,600.00	130,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	440,000.00	176,500.00	180,000.00
	SubTotal	1,700,845.09	660,000.00	1,190,260.80
23	CAPITAL EXPENDITURE			
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	72,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	495,000,000.00	59,403,907.68	930,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00
	SubTotal	500,000,000.00	59,403,907.68	1,002,000,000.00
	Total	529,283,132.28	77,366,779.74	1,030,772,547.99

Ekiti State Government

053500100100 MINISTRY OF ENVIRONMENT YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	5,221,253.23	3,271,530.00	5,701,257.09
120205	FINES - GENERAL	0.00	0.00	0.00
	SubTotal	5,221,253.23	3,271,530.00	5,701,257.09
	Total	5,221,253.23	3,271,530.00	5,701,257.09
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	170,011,280.10	163,022,924.81	170,011,280.10
	SubTotal	170,011,280.10	163,022,924.81	170,011,280.10
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,097,277.06	1,064,000.00	2,448,638.69
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	134,000.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	489,500.00	500,000.00

APPROVED ESTIMATES 2019

220205	TRAINING - GENERAL	500,000.00	15,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	25,000,000.00	19,050,000.00	20,792,836.97
220210	MISCELLANEOUS EXPENSES GENERAL	4,602,722.94	3,263,500.00	3,600,000.00
	SubTotal	32,000,000.00	24,016,000.00	27,691,475.66
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000.00	0.00	3,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,000,000.00	0.00	7,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00
	SubTotal	5,000,000.00	0.00	10,000,000.00
	Total	207,011,280.10	187,038,924.81	207,702,755.76

Ekiti State Government

052111300100 CENTRAL MEDICAL STORE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120206	SALES - GENERAL	4,197,207.05	1,321,551.07	4,583,067.59
	SubTotal	4,197,207.05	1,321,551.07	4,583,067.59
	Total	4,197,207.05	1,321,551.07	4,583,067.59
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	18,324,172.63	17,726,097.88	18,324,172.63
	SubTotal	18,324,172.63	17,726,097.88	18,324,172.63
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	353,214.00	71,800.00	296,964.00
220203	MATERIALS & SUPPLIES - GENERAL	263,230.00	172,500.00	206,689.00
220204	MAINTENANCE SERVICES - GENERAL	337,931.00	176,700.00	205,430.29
220205	TRAINING - GENERAL	75,405.00	24,000.00	100,288.00
220210	MISCELLANEOUS EXPENSES GENERAL	470,220.00	107,000.00	240,337.00
	SubTotal	1,500,000.00	552,000.00	1,049,708.29
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,000,000.00	0.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	38,000,000.00
	SubTotal	70,000,000.00	0.00	58,000,000.00
	Total	89,824,172.63	18,278,097.88	77,373,880.92

Ekiti State Government

052110600100 COLLEGE OF HEALTH TECHNOLOGY YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	189,327,478.69	186,628,280.31	203,052,159.46
120206	SALES - GENERAL	10,900,000.00	0.00	10,900,000.00
120101	PERSONAL TAXES	0.00	0.00	0.00
	SubTotal	200,227,478.69	186,628,280.31	213,952,159.46
	Total	200,227,478.69	186,628,280.31	213,952,159.46
2	Expenditure			
22	OTHER RECURRENT COSTS			
220401	LOCAL GRANTS AND CONTRIBUTIONS	480,227,478.69	453,369,294.33	809,000,516.82
	SubTotal	480,227,478.69	453,369,294.33	809,000,516.82
23	CAPITAL EXPENDITURE			
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	85,000,000.00	0.00	75,000,000.00
	SubTotal	85,000,000.00	0.00	75,000,000.00
	Total	565,227,478.69	453,369,294.33	884,000,516.82

Ekiti State Government

052110200100 HOSPITAL MANAGEMENT BOARD YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	105,127,318.94	90,187,874.53	112,000,000.00
120206	SALES - GENERAL	2,297,745.72	1,245,500.00	4,496,064.91
120207	EARNINGS - GENERAL	13,000,000.00	18,304,481.25	15,000,000.00
	SubTotal	120,425,064.66	109,737,855.78	131,496,064.91
	Total	120,425,064.66	109,737,855.78	131,496,064.91
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	2,804,248,066.63	2,550,684,311.75	2,804,248,066.63
	SubTotal	2,804,248,066.63	2,550,684,311.75	2,804,248,066.63
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	1,100,000.00	1,086,000.00	950,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	165,750.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	249,000.00	1,800,000.00
220205	TRAINING - GENERAL	1,500,000.00	138,000.00	900,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,904,225.43	1,361,250.00	1,801,303.96
	SubTotal	8,504,225.43	3,000,000.00	55,951,303.96
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	138,000,000.00	0.00	181,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	150,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00
	SubTotal	208,000,000.00	0.00	371,000,000.00
	Total	3,020,752,292.06	2,553,684,311.75	3,231,199,370.59

Ekiti State Government

052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120201	LICENCES - GENERAL	0.00	0.00	0.00
120204	FEES - GENERAL	305,265,234.44	104,278,430.00	130,347,917.98
120206	SALES - GENERAL	0.00	0.00	0.00
120207	EARNINGS -GENERAL	394,734,765.56	499,360,511.00	617,633,890.52
120210	REPAYMENTS - GENERAL	0.00	0.00	0.00
	SubTotal	700,000,000.00	603,638,941.00	747,981,808.50
	Total	700,000,000.00	603,638,941.00	747,981,808.50
2	Expenditure			
22	OTHER RECURRENT COSTS			
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,200,000,000.00	2,930,786,052.77	3,972,331,373.69
	SubTotal	3,200,000,000.00	2,930,786,052.77	3,972,331,373.69
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,853,934.24	0.00	190,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	14,605,857.50	110,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
	SubTotal	160,853,934.24	14,605,857.50	300,000,000.00
	Total	3,360,853,934.24	2,945,391,910.27	4,272,331,373.69

Ekiti State Government

052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	25,653,967.64	17,923,842.55	25,653,967.64
	SubTotal	25,653,967.64	17,923,842.55	25,653,967.64
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	2,800,000.00	694,050.00	2,286,031.39
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	82,500.00	186,614.81
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	231,000.00	536,517.57
220205	TRAINING - GENERAL	500,000.00	75,900.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	1,336,550.00	1,189,669.40
	SubTotal	6,000,000.00	2,420,000.00	4,198,833.17
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	64,000,000.00	1,500,000.00	44,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,000,000.00	300,250.00	7,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	38,000,000.00	0.00	38,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	61,000,000.00	10,396,320.00	51,000,000.00
	SubTotal	170,000,000.00	12,196,570.00	140,000,000.00
	Total	201,653,967.64	32,540,412.55	169,852,800.81

Ekiti State Government

052100100100 EKITI STATE AIDS CONTROL AGENCY YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,365,000.00	1,030,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	190,800.00	400,000.00
220205	TRAINING - GENERAL	250,521.15	100,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	946,000.00	659,200.00	1,542,469.42
	SubTotal	3,061,521.15	1,980,000.00	13,142,469.42
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	7,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	3,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	20,000,000.00
	SubTotal	0.00	0.00	30,000,000.00
	Total	3,061,521.15	1,980,000.00	43,142,469.42

Ekiti State Government

052100100000 MINISTRY OF HEALTH - HQTRS YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120201	LICENCES - GENERAL	1,631,879.85	38,000.00	1,838,463.64
120204	FEES - GENERAL	5,167,395.08	2,276,550.00	6,613,422.00
120205	FINES - GENERAL	0.00	0.00	0.00
120206	SALES - GENERAL	1,032,604.92	497,365.00	100,000.00
	SubTotal	7,831,879.85	2,811,915.00	8,551,885.64
	Total	7,831,879.85	2,811,915.00	8,551,885.64
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	350,831,773.53	309,575,177.86	340,831,773.53
	SubTotal	350,831,773.53	309,575,177.86	340,831,773.53
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	729,500.00	2,099,416.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	110,000.00	419,883.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	692,000.00	1,049,707.00
220205	TRAINING - GENERAL	1,050,000.00	0.00	734,794.75
220206	OTHER SERVICES - GENERAL	80,000,000.00	60,000,000.00	60,137,078.31
220210	MISCELLANEOUS EXPENSES GENERAL	2,850,000.00	668,500.00	1,994,449.00
	SubTotal	89,000,000.00	62,200,000.00	66,435,328.06

APPROVED ESTIMATES 2019

23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,000,000.00	0.00	180,200,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	350,000,000.00	1,000,000.00	2,827,300,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	47,000,000.00	0.00	22,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	67,000,000.00	0.00	128,000,000.00
	SubTotal	513,000,000.00	1,000,000.00	3,158,000,000.00
	Total	952,831,773.53	372,775,177.86	3,565,267,101.59

Ekiti State Government

051706500100 MONITORING OF PUBLIC SCHOOLS YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	800,000.00	696,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0.00	30,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	240,000.00	0.00	24,417.27
220210	MISCELLANEOUS EXPENSES GENERAL	881,352.14	504,000.00	800,000.00
	SubTotal	2,721,352.14	1,200,000.00	1,904,417.27
	Total	2,721,352.14	1,200,000.00	1,904,417.27

Ekiti State Government

051705600200 EDUCATION TRUST FUND YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120207	EARNINGS -GENERAL	361,062,661.64	280,771,725.24	394,256,123.73
120101	PERSONAL TAXES	0.00	0.00	0.00
	SubTotal	361,062,661.64	280,771,725.24	394,256,123.73
	Total	361,062,661.64	280,771,725.24	394,256,123.73
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	20,663,026.03	16,443,668.03	20,663,026.03
	SubTotal	20,663,026.03	16,443,668.03	20,663,026.03
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	637,658.45	352,000.00	550,000.00
220203	MATERIALS & SUPPLIES - GENERAL	151,158.45	204,600.00	240,000.00
220204	MAINTENANCE SERVICES - GENERAL	575,316.90	290,400.00	440,000.00
220205	TRAINING - GENERAL	387,658.45	143,000.00	90,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	799,475.38	330,000.00	465,391.19
	SubTotal	2,551,267.63	1,320,000.00	1,785,391.19

APPROVED ESTIMATES 2019

23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,000,000.00	21,745,657.47	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	6,000,000.00
	SubTotal	22,000,000.00	21,745,657.47	6,000,000.00
	Total	45,214,293.66	39,509,325.50	28,448,417.22

Ekiti State Government

051705600100 STATE SCHOLARSHIP BOARD YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	20,150,607.26	15,102,785.27	20,150,607.26
	SubTotal	20,150,607.26	15,102,785.27	20,150,607.26
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	351,000.00	650,000.00
220203	MATERIALS & SUPPLIES - GENERAL	450,000.00	40,500.00	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	76,500.00	650,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	250,000.00
220206	OTHER SERVICES - GENERAL	353,577,500.00	234,229,064.59	200,788,972.56
220210	MISCELLANEOUS EXPENSES GENERAL	851,690.17	12,000.00	480,521.58
	SubTotal	356,979,190.17	234,709,064.59	203,169,494.14
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,200,000.00	0.00	10,450,000.00
	SubTotal	3,200,000.00	0.00	10,450,000.00
	Total	380,329,797.43	249,811,849.86	233,770,101.40

Ekiti State Government

051705500300 COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO-EKITI YEAR 2019 (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120205	FINES - GENERAL	0.00	0.00	0.00
120206	SALES - GENERAL	300,000.00	0.00	300,000.00
120201	LICENCES - GENERAL	0.00	0.00	0.00
120204	FEES - GENERAL	744,250.65	0.00	744,250.65
	SubTotal	1,044,250.65	0.00	1,044,250.65
	Total	1,044,250.65	0.00	1,044,250.65
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	453,445.30	279,600.00	207,254.52
220203	MATERIALS & SUPPLIES - GENERAL	113,276.48	135,000.00	113,000.00
220204	MAINTENANCE SERVICES - GENERAL	226,552.96	108,000.00	225,552.96
220205	TRAINING - GENERAL	113,276.48	96,000.00	100,276.48
220210	MISCELLANEOUS EXPENSES GENERAL	794,293.87	461,400.00	544,176.84
	SubTotal	1,700,845.09	1,080,000.00	1,190,260.80
	Total	1,700,845.09	1,080,000.00	1,190,260.80

APPROVED ESTIMATES 2019

Ekiti State Government

051705500200 AGENCY FOR ADULT AND NON-FORMAL EDUCATION YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	503,546.20	184,000.00	480,000.00
120206	SALES - GENERAL	150,000.00	0.00	233,628.46
	SubTotal	653,546.20	184,000.00	713,628.46
	Total	653,546.20	184,000.00	713,628.46
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	57,698,059.11	43,535,093.91	57,698,059.11
	SubTotal	57,698,059.11	43,535,093.91	57,698,059.11
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	390,000.00	183,700.00	290,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	55,900.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	240,000.00	58,400.00	200,000.00
220205	TRAINING - GENERAL	100,000.00	20,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	870,000.00	162,000.00	499,669.40
220206	OTHER SERVICES - GENERAL	35,169,483.62	0.00	26,437,374.88
	SubTotal	36,869,483.62	480,000.00	27,627,044.28
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,000,000.00	0.00	16,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	50,000,000.00
	SubTotal	41,000,000.00	0.00	66,000,000.00
	Total	135,567,542.73	44,015,093.91	151,325,103.39

Ekiti State Government

051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	3,132,751.94	850,000.00	1,420,754.26
120207	EARNINGS -GENERAL	0.00	0.00	500,000.00
120206	SALES - GENERAL	0.00	0.00	1,500,000.00
	SubTotal	3,132,751.94	850,000.00	3,420,754.26
	Total	3,132,751.94	850,000.00	3,420,754.26
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES (PLUS SEPIP)	123,822,874.60	95,503,787.09	123,822,874.60
	SubTotal	123,822,874.60	95,503,787.09	123,822,874.60
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	480,000.00	115,000.00	380,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	56,000.00	220,144.00

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220204	MAINTENANCE SERVICES - GENERAL	360,144.00	189,000.00	269,813.40
220205	TRAINING - GENERAL	85,042.25	24,000.00	25,042.25
220206	OTHER SERVICES - GENERAL	60,000,000.00	9,123,750.00	35,102,808.73
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	474,813.75	96,000.00	294,669.75
	SubTotal	61,700,000.00	9,603,750.00	36,292,478.13
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	11,774,141.25	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,920,830,120.37	1,508,097,739.03	1,450,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00
	SubTotal	1,945,830,120.37	1,519,871,880.28	1,500,000,000.00
	Total	2,131,352,994.97	1,624,979,417.37	1,660,115,352.73

Ekiti State Government

051705400100 STATE TEACHING SERVICE COMMISSION YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120206	SALES - GENERAL	13,575,258.41	5,147,250.00	14,823,268.45
	SubTotal	13,575,258.41	5,147,250.00	14,823,268.45
	Total	13,575,258.41	5,147,250.00	14,823,268.45
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES (PLUS SEPIP)	10,958,221,099.65	9,015,127,551.52	10,738,221,099.65
	SubTotal	10,958,221,099.65	9,015,127,551.52	10,738,221,099.65
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,076,000.00	4,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	1,640,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,164,000.00	2,000,000.00
220205	TRAINING - GENERAL	3,000,000.00	1,400,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,500,000.00	4,160,000.00	4,996,110.55
	SubTotal	20,000,000.00	14,440,000.00	23,996,110.55
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000.00	0.00	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00
	SubTotal	24,000,000.00	0.00	45,000,000.00
	Total	11,002,221,099.65	9,029,567,551.52	10,807,217,210.20

Ekiti State Government

051702100100 EKITI STATE UNIVERSITY YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	3,811,125,264.12	3,012,688,683.00	4,072,360,524.99
	SubTotal	3,811,125,264.12	3,012,688,683.00	4,072,360,524.99
	Total	3,811,125,264.12	3,012,688,683.00	4,072,360,524.99
2	Expenditure			
22	OTHER RECURRENT COSTS			
220401	LOCAL GRANTS AND CONTRIBUTIONS	7,191,125,264.12	6,132,688,683.00	7,972,360,524.99
	SubTotal	7,191,125,264.12	6,132,688,683.00	7,972,360,524.99
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	70,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	0.00	150,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	130,000,000.00	0.00	180,000,000.00
	SubTotal	260,000,000.00	0.00	400,000,000.00
	Total	7,451,125,264.12	6,132,688,683.00	8,372,360,524.99

Ekiti State Government

051702600000 STATE SECONDARY SCHOOLS YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	250,002,392.38	151,122,865.88	240,002,392.38
	SubTotal	250,002,392.38	151,122,865.88	240,002,392.38
	Total	250,002,392.38	151,122,865.88	240,002,392.38

Ekiti State Government

051701800100 COLLEGE OF EDUCATION - IKERE EKITI YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120201	LICENCES - GENERAL	0.00	0.00	0.00
120204	FEES - GENERAL	883,255,585.31	494,525,564.00	630,000,000.00
120205	FINES - GENERAL	0.00	0.00	0.00
120206	SALES - GENERAL	20,146,600.00	0.00	0.00
120207	EARNINGS -GENERAL	52,255,130.00	139,753,780.00	391,163,267.17
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	0.00
120211	INVESTMENT INCOME	0.00	0.00	0.00
	SubTotal	955,657,315.31	634,279,344.00	1,021,163,267.17

APPROVED ESTIMATES 2019

	Total	955,657,315.31	634,279,344.00	1,021,163,267.17
2	Expenditure			
22	OTHER RECURRENT COSTS			
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,208,921,949.61	2,744,703,000.00	4,159,192,837.17
	SubTotal	4,208,921,949.61	2,744,703,000.00	4,159,192,837.17
23	CAPITAL EXPENDITURE			
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000.00	0.00	400,000,000.00
	SubTotal	60,000,000.00	0.00	400,000,000.00
	Total	4,268,921,949.61	2,744,703,000.00	4,559,192,837.17

Ekiti State Government

051405500100 STATE CHILD'S RIGHT IMPLEMENTATION AND MONITORING COMMITTEE (WOMEN AFFAIRS) YEAR 2019

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	408,000.00	421,234.72
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	132,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	270,000.00	0.00	190,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	460,760.58	339,000.00	360,000.00
220205	TRAINING - GENERAL	150,000.00	0.00	0.00
	SubTotal	1,530,760.58	879,000.00	1,071,234.72
	Total	1,530,760.58	879,000.00	1,071,234.72

Ekiti State Government

051700800100 EKITI STATE LIBRARY BOARD YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	456,124.82	88,000.00	498,057.60
	SubTotal	456,124.82	88,000.00	498,057.60
	Total	456,124.82	88,000.00	498,057.60
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	22,733,344.87	12,573,595.68	22,733,344.87
	SubTotal	22,733,344.87	12,573,595.68	22,733,344.87
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,220,000.00	1,081,300.00	1,400,000.00
220202	UTILITIES - GENERAL	100,000.00	28,600.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	122,150.00	80,000.00
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	181,600.00	200,000.00
220205	TRAINING - GENERAL	180,000.00	146,000.00	108,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	600,350.00	261,416.58

APPROVED ESTIMATES 2019

220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00
	SubTotal	3,000,000.00	2,160,000.00	2,099,416.58
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,350,000.00	0.00	34,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	14,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000.00	0.00	4,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	10,000,000.00
	SubTotal	17,350,000.00	0.00	62,000,000.00
	Total	43,083,344.87	14,733,595.68	86,832,761.45

Ekiti State Government

051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	5,265,503.88	0.00	5,265,503.88
120205	FINES - GENERAL	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	1,000,000.00	160,000.00	1,576,004.63
	SubTotal	6,265,503.88	160,000.00	6,841,508.51
	Total	6,265,503.88	160,000.00	6,841,508.51
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES (PLUS SEPIP)	616,896,626.32	468,262,355.21	516,896,626.32
	SubTotal	616,896,626.32	468,262,355.21	516,896,626.32
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	12,000,000.00	6,867,650.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	981,250.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	2,197,600.00	2,500,000.00
220205	TRAINING - GENERAL	1,500,000.00	273,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	0.00	15,503,426.96
220210	MISCELLANEOUS EXPENSES GENERAL	17,000,000.00	12,164,000.00	18,692,998.99
	SubTotal	38,000,000.00	22,483,500.00	45,696,425.95
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,850,600,000.00	26,693,800.00	1,435,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	25,000,000.00
	SubTotal	1,880,600,000.00	26,693,800.00	1,660,000,000.00
	Total	2,535,496,626.32	517,439,655.21	2,222,593,052.27

Ekiti State Government

051400200100 WOMEN DEVELOPMENT CENTRE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	176,948.36	12,000.00	101,753.60
220203	MATERIALS & SUPPLIES - GENERAL	50,000.00	0.00	35,000.00
220204	MAINTENANCE SERVICES - GENERAL	140,000.00	0.00	115,000.00
220205	TRAINING - GENERAL	50,000.00	0.00	35,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	150,000.00	69,000.00	110,000.00
	SubTotal	566,948.36	81,000.00	396,753.60
	Total	566,948.36	81,000.00	396,753.60

Ekiti State Government

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	520,625,323.28	307,380,200.00	566,625,709.26
120205	FINES - GENERAL	0.00	0.00	0.00
120207	EARNINGS - GENERAL	1,500,000.00	2,721,000.00	3,500,000.00
120201	LICENCES - GENERAL	0.00	0.00	0.00
	SubTotal	522,125,323.28	310,101,200.00	570,125,709.26
	Total	522,125,323.28	310,101,200.00	570,125,709.26
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES (plus SEPIP)	706,697,451.45	534,778,671.86	706,697,451.45
	SubTotal	706,697,451.45	534,778,671.86	706,697,451.45
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	2,300,000.00	1,188,000.00	1,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	217,200.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	606,000.00	850,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	1,832,479,846.78	1,527,302,387.40	1,647,499,800.51
220210	MISCELLANEOUS EXPENSES GENERAL	2,600,000.00	1,288,800.00	1,618,638.69
220202	UTILITIES - GENERAL	0.00	0.00	30,000.00
	SubTotal	1,839,479,846.78	1,530,602,387.40	1,652,398,439.20
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	935,000,000.00	505,873,793.64	1,529,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	455,000,000.00	202,231,930.50	860,516,307.71
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	125,000,000.00	17,931,130.90	150,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00
	SubTotal	1,515,000,000.00	726,036,855.04	2,539,516,307.71

APPROVED ESTIMATES 2019

	Total	4,061,177,298.23	2,791,417,914.30	4,898,612,198.36
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Ekiti State Government

051305100100 YOUTH DEVELOPMENT / EMPOWERMENT DIRECTORATE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	601,267.63	400,000.00	480,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	120,000.00	240,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	560,000.00	400,000.00
220205	TRAINING - GENERAL	150,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	12,699,100.00	4,200,000.00	7,546,084.64
220210	MISCELLANEOUS EXPENSES GENERAL	750,000.00	460,000.00	565,391.19
	SubTotal	15,250,367.63	5,740,000.00	9,331,475.83
	Total	15,250,367.63	5,740,000.00	9,331,475.83

Ekiti State Government

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE - HQTRS YEAR 2019 (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120201	LICENCES - GENERAL	600,000.00	454,500.00	660,000.00
120204	FEES - GENERAL	3,899,127.91	3,683,500.00	4,221,131.38
120206	SALES - GENERAL	200,000.00	157,500.00	250,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	0.00
	SubTotal	4,699,127.91	4,295,500.00	5,131,131.38
	Total	4,699,127.91	4,295,500.00	5,131,131.38
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	148,416,854.42	86,959,635.17	138,416,854.42
	SubTotal	148,416,854.42	86,959,635.17	138,416,854.42
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	2,337,277.06	1,489,222.50	1,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	550,000.00	86,755.00	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	115,000.00	160,000.00
220205	TRAINING - GENERAL	4,550,000.00	3,191,487.50	3,064,141.92
220206	OTHER SERVICES - GENERAL	130,789,000.00	55,932,125.00	801,315,854.18
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	517,535.00	1,650,000.00
	SubTotal	140,826,277.06	61,332,125.00	808,339,996.10
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,500,000.00	500,000.00	222,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,200,000.00	1,600,000.00	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,000,000.00	0.00	80,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	368,675,000.00	243,750,000.00	409,000,000.00
	SubTotal	438,375,000.00	245,850,000.00	751,000,000.00

APPROVED ESTIMATES 2019

	Total	727,618,131.48	394,141,760.17	1,697,756,850.52
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Ekiti State Government

051305200100 YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO) YEAR 2019 ESTIMATES SUMMARY

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	240,000.00	840,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	0.00	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	252,000.00	910,000.00
220205	TRAINING - GENERAL	800,000.00	180,000.00	560,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,400,000.00	228,000.00	839,027.64
	SubTotal	5,000,000.00	900,000.00	3,499,027.64
	Total	5,000,000.00	900,000.00	3,499,027.64

Ekiti State Government

050500300100 EKITI STATE COUNCIL OF OBAS YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,000,000.00	11,715,784.00	8,526,312.00
	SubTotal	14,000,000.00	11,715,784.00	10,526,312.00
	Total	14,000,000.00	11,715,784.00	10,526,312.00

Ekiti State Government

050500200100 CHIEFTAINCY AFFAIRS YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	1,566,375.97	1,272,500.00	1,710,377.13
120205	FINES - GENERAL	0.00	0.00	0.00
	SubTotal	1,566,375.97	1,272,500.00	1,710,377.13
	Total	1,566,375.97	1,272,500.00	1,710,377.13
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	1,425,000.00	840,000.00	840,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	120,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	570,000.00	570,000.00
220205	TRAINING - GENERAL	643,638.53	200,000.00	397,275.18
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	870,000.00	870,000.00

APPROVED ESTIMATES 2019

	SubTotal	3,968,638.53	2,600,000.00	2,777,275.18
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	256,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0.00	8,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
	SubTotal	10,000,000.00	0.00	264,000,000.00
	Total	13,968,638.53	2,600,000.00	266,777,275.18

Ekiti State Government

050500100100 MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS - HQTRS YEAR 2019 (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	3,132,751.94	0.00	3,420,754.20
120205	FINES - GENERAL	0.00	0.00	0.00
	SubTotal	3,132,751.94	0.00	3,420,754.20
	Total	3,132,751.94	0.00	3,420,754.20
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	84,367,426.29	65,785,263.26	84,367,426.29
	SubTotal	84,367,426.29	65,785,263.26	84,367,426.29
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	2,500,000.00	654,000.00	1,763,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	240,000.00	280,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	444,000.00	1,118,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	108,833.17
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	422,000.00	929,000.00
	SubTotal	6,000,000.00	1,760,000.00	4,198,833.17
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,000,000.00	0.00	3,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000.00	11,603,000.00	335,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,000,000.00	0.00	7,000,000.00
	SubTotal	50,000,000.00	11,603,000.00	345,000,000.00
	Total	140,367,426.29	79,148,263.26	433,566,259.46

Ekiti State Government

045102400100 EKITI STATE COMMUNITY DEVELOPMENT AGENCY YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	432,000.00	504,000.00
220203	MATERIALS & SUPPLIES - GENERAL	50,000.00	36,000.00	42,000.00
220204	MAINTENANCE SERVICES - GENERAL	285,460.29	108,000.00	245,513.87
220205	TRAINING - GENERAL	150,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	84,000.00	318,000.00
	SubTotal	1,585,460.29	660,000.00	1,109,513.87

APPROVED ESTIMATES 2019

Total	1,585,460.29	660,000.00	1,109,513.87
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Ekiti State Government

045102300100 SERVE-EKS STEERING COMMITTEE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00		0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	150,253.53	40,000.00	107,078.24
220203	MATERIALS & SUPPLIES - GENERAL	50,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	120,000.00	45,000.00	50,000.00
220205	TRAINING - GENERAL	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	140,000.00	35,000.00	200,000.00
	SubTotal	510,253.53	120,000.00	357,078.24
	Total	510,253.53	120,000.00	357,078.24

Ekiti State Government

045102200100 SERVE-EKS YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	400,000.00	94,000.00	430,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	20,000.00	30,000.00
220204	MAINTENANCE SERVICES - GENERAL	330,760.58	369,800.00	30,000.00
220205	TRAINING - GENERAL	100,000.00	132,500.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	343,700.00	381,234.72
	SubTotal	1,530,760.58	960,000.00	1,071,234.72
	Total	1,530,760.58	960,000.00	1,071,234.72

Ekiti State Government

032600700200 OFFICE OF PUBLIC DEFENDER YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,540,000.00	760,600.00	1,379,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	53,500.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,160,000.00	418,400.00	739,988.74
220205	TRAINING - GENERAL	500,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	0.00	7,517,134.79
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	417,500.00	920,000.00

APPROVED ESTIMATES 2019

	SubTotal	15,200,000.00	1,650,000.00	11,156,123.53
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,000,000.00	0.00	2,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,000,000.00	0.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	0.00	8,200,000.00
	SubTotal	27,000,000.00	0.00	15,200,000.00
	Total	42,200,000.00	1,650,000.00	26,356,123.53

Ekiti State Government

026100100200 UTILITY SERVICE DEPARTMENT YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00		0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	2,327,142.00	600,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	625,721.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	480,000.00	0.00	480,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,567,137.00	500,000.00	12,418,833.17
	SubTotal	6,000,000.00	1,100,000.00	14,198,833.17
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,000,000.00	0.00	11,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	38,000,000.00	6,670,425.00	22,000,000.00
	SubTotal	52,000,000.00	6,670,425.00	33,000,000.00
	Total	58,000,000.00	7,770,425.00	47,198,833.17

Ekiti State Government

032600100100 MINISTRY OF JUSTICE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	163,925,387.72	84,457,397.04	181,776,917.56
120205	FINES - GENERAL	0.00	0.00	0.00
120206	SALES - GENERAL	8,500,000.00	26,000.00	6,500,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00
	SubTotal	172,425,387.72	84,483,397.04	188,276,917.56
	Total	172,425,387.72	84,483,397.04	188,276,917.56
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	195,110,675.59	183,714,538.02	195,110,675.59
	SubTotal	195,110,675.59	183,714,538.02	195,110,675.59
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	2,500,000.00	2,490,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	440,000.00	350,000.00

APPROVED ESTIMATES 2019

220205	TRAINING - GENERAL	2,000,000.00	1,176,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	1,160,000.00	792,148.17
220206	OTHER SERVICES - GENERAL	590,423,496.94	369,595,500.00	371,829,300.87
220210	MISCELLANEOUS EXPENSES GENERAL	905,070.51	594,000.00	400,000.00
	SubTotal	597,628,567.45	375,455,500.00	376,871,449.04
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,865,229.22	-	45,088,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	600,000,000.00
	SubTotal	65,865,229.22	0.00	660,088,000.00
	Total	858,604,472.26	559,170,038.02	1,232,070,124.63

Ekiti State Government

031801100100 STATE JUDICIAL SERVICE COMMISSION YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	1,000,000.00	516,410.00	1,810,000.00
120206	SALES - GENERAL	1,918,310.00	1,225,650.00	1,376,598.09
	SubTotal	2,918,310.00	1,742,060.00	3,186,598.09
	Total	2,918,310.00	1,742,060.00	3,186,598.09
2	Expenditure			
22	OTHER RECURRENT COSTS			
220401	LOCAL GRANTS AND CONTRIBUTIONS	110,937,887.83	70,624,658.00	194,209,395.35
	SubTotal	110,937,887.83	70,624,658.00	194,209,395.35
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	79,000,000.00	-	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	121,000,000.00	-	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00
	SubTotal	200,000,000.00	0.00	80,000,000.00
	Total	310,937,887.83	70,624,658.00	274,209,395.35

Ekiti State Government

031800100100 EKITI STATE JUDICIARY YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	13,112,253.57	11,705,798.50	15,053,159.85
120205	FINES - GENERAL	8,000,000.00	923,800.00	8,000,000.00
	SubTotal	21,112,253.57	12,629,598.50	23,053,159.85

APPROVED ESTIMATES 2019

	Total	21,112,253.57	12,629,598.50	23,053,159.85
2	Expenditure			
22	OTHER RECURRENT COSTS			
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,218,216,870.34	1,025,319,698.00	1,615,874,262.26
	SubTotal	1,218,216,870.34	1,025,319,698.00	1,615,874,262.26
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	134,000,000.00	0.00	25,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000.00	0.00	10,100,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	150,000,000.00
	SubTotal	169,000,000.00	0.00	185,100,000.00
	Total	1,387,216,870.34	1,025,319,698.00	1,800,974,262.26

Ekiti State Government

025301000100 STATE HOUSING CORPORATION YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	18,950,000.00	6,757,045.08	20,950,000.00
120206	SALES - GENERAL	112,802,584.05	52,312,561.34	123,282,648.41
120207	EARNINGS -GENERAL	1,000,000.00	800,080.00	1,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	3,000,000.00	608,013.00	3,000,000.00
	SubTotal	135,752,584.05	60,477,699.42	148,232,648.41
	Total	135,752,584.05	60,477,699.42	148,232,648.41
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	106,933,379.46	85,246,621.23	106,933,379.46
	SubTotal	106,933,379.46	85,246,621.23	106,933,379.46
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	870,000.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	50,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	60,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	334,475.00	500,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	231,227.00	1,199,027.64
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00
	SubTotal	5,000,000.00	1,545,702.00	3,499,027.64
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000.00	0.00	7,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	0.00	35,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	102,000,000.00	60,092,796.52	102,000,000.00
	SubTotal	159,000,000.00	60,092,796.52	144,000,000.00
	Total	270,933,379.46	146,885,119.75	254,432,407.10

Ekiti State Government

026100100100 MINISTRY OF PUBLIC UTILITIES YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	6,265,503.88	5,503,000.00	6,841,508.51
	SubTotal	6,265,503.88	5,503,000.00	6,841,508.51
	Total	6,265,503.88	5,503,000.00	6,841,508.51
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	67,359,694.93	58,609,983.49	67,359,694.93
	SubTotal	67,359,694.93	58,609,983.49	67,359,694.93
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	9,500,000.00	2,510,700.00	5,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	275,550.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,750,000.00	4,640,000.00	2,250,000.00
220205	TRAINING - GENERAL	1,000,000.00	9,000.00	900,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,950,000.00	1,586,750.00	4,846,110.55
	SubTotal	20,000,000.00	9,022,000.00	13,996,110.55
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000.00	0.00	90,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00
	SubTotal	100,000,000.00	0.00	100,000,000.00
	Total	187,359,694.93	67,631,983.49	181,355,805.48

Ekiti State Government

025305600100 URBAN RENEWAL AGENCY YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	1,044,250.65	0.00	1,140,251.42
	SubTotal	1,044,250.65	0.00	1,140,251.42
	Total	1,044,250.65	0.00	1,140,251.42
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	15,140,161.32	7,667,929.11	15,140,161.32
	SubTotal	15,140,161.32	7,667,929.11	15,140,161.32
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	414,150.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	44,300.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	187,800.00	300,000.00
220205	TRAINING - GENERAL	200,000.00	40,500.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,337,930.42	303,250.00	716,018.84

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	SubTotal	2,737,930.42	990,000.00	1,916,018.84
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	17,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	100,000,000.00
	SubTotal	25,000,000.00	0.00	117,000,000.00
	Total	42,878,091.74	8,657,929.11	134,056,180.16

Ekiti State Government

025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	502,740,633.41	222,299,959.75	544,475,822.09
120205	FINES - GENERAL	0.00	0.00	0.00
120206	SALES - GENERAL	6,500,000.00	925,000.00	2,500,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	10,000,000.00	8,071,395.04	20,000,000.00
	SubTotal	519,240,633.41	231,296,354.79	566,975,822.09
	Total	519,240,633.41	231,296,354.79	566,975,822.09
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	136,011,329.50	96,885,088.51	136,011,329.50
	SubTotal	136,011,329.50	96,885,088.51	136,011,329.50
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	2,650,000.00	2,936,000.00	2,098,057.56
220203	MATERIALS & SUPPLIES - GENERAL	317,615.10	136,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	422,300.00	600,000.00
220205	TRAINING - GENERAL	1,303,558.69	0.00	1,400,000.00
220206	OTHER SERVICES - GENERAL	16,600,000.00	13,200,000.00	14,478,443.73
220210	MISCELLANEOUS EXPENSES GENERAL	3,800,000.00	825,700.00	2,050,000.00
	SubTotal	25,671,173.79	17,520,000.00	20,826,501.29
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,500,000.00	0.00	42,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,000,000.00	0.00	67,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,500,000.00	0.00	425,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	142,000,000.00	92,617,837.84	513,000,000.00
	SubTotal	200,000,000.00	92,617,837.84	1,047,000,000.00
	Total	361,682,503.29	207,022,926.35	1,203,837,830.79

Ekiti State Government

025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120201	LICENCES - GENERAL	0.00	0.00	0.00
120204	FEES - GENERAL	1,500,000.00	517,800.00	1,000,000.00
120207	EARNINGS -GENERAL	1,632,751.94	794,580.00	2,420,754.26
	SubTotal	3,132,751.94	1,312,380.00	3,420,754.26
	Total	3,132,751.94	1,312,380.00	3,420,754.26
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	39,196,982.83	32,730,803.26	39,196,982.83
	SubTotal	39,196,982.83	32,730,803.26	39,196,982.83
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	800,000.00	191,800.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	44,700.00	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	327,900.00	480,000.00
220205	TRAINING - GENERAL	150,000.00	138,000.00	99,416.58
220210	MISCELLANEOUS EXPENSES GENERAL	650,000.00	17,600.00	3,600,583.42
	SubTotal	3,000,000.00	720,000.00	4,500,000.00
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,500,000.00	0.00	12,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,500,000.00	0.00	13,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000.00	0.00	22,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	23,000,000.00
	SubTotal	25,000,000.00	0.00	70,000,000.00
	Total	67,196,982.83	33,450,803.26	113,696,982.83

Ekiti State Government

025210200100 EKITI STATE WATER CORPORATION YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	9,179,022.43	5,622,573.95	10,225,544.00
120206	SALES - GENERAL	1,116,788.14	536,650.00	1,016,788.14
120205	FINES - GENERAL	0.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00
120101	PERSONAL TAXES	0.00	0.00	0.00
	SubTotal	10,295,810.57	6,159,223.95	11,242,332.14

APPROVED ESTIMATES 2019

	Total	10,295,810.57	6,159,223.95	11,242,332.14
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	352,394,091.41	317,576,860.55	352,394,091.41
	SubTotal	352,394,091.41	317,576,860.55	352,394,091.41
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	1,920,000.00	2,400,000.00
220202	UTILITIES - GENERAL	0.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	600,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,100,000.00	1,080,000.00	2,000,000.00
220205	TRAINING - GENERAL	700,000.00	600,000.00	700,000.00
220206	OTHER SERVICES - GENERAL	100,000,000.00	50,000,000.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,200,000.00	1,200,000.00	1,698,055.28
	SubTotal	110,000,000.00	55,400,000.00	106,998,055.28
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,000,000.00	0.00	235,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	395,000,000.00	2,000,000.00	265,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00
	SubTotal	500,000,000.00	2,000,000.00	600,000,000.00
	Total	962,394,091.41	374,976,860.55	1,059,392,146.69

Ekiti State Government

025000100200 FISCAL COMMITTEE SECRETARIAT YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	900,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	1,421,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,120,000.00	690,000.00	700,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,034,647.97	8,689,000.00	6,095,753.70
	SubTotal	12,854,647.97	11,700,000.00	8,995,753.70
	Total	12,854,647.97	11,700,000.00	8,995,753.70

Ekiti State Government

025000100100 FISCAL RESPONSIBILITY COMMISSION YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			

APPROVED ESTIMATES 2019

22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	2,400,000.00	1,252,000.00	3,817,535.98
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	36,600.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	360,350.00	600,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,469,483.62	651,050.00	2,100,000.00
	SubTotal	5,669,483.62	2,300,000.00	6,967,535.98
23	CAPITAL EXPENDITURE			
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,300,000.00	0.00	4,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	300,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	400,000.00	0.00	500,000.00
	SubTotal	2,000,000.00	0.00	5,000,000.00
	Total	7,669,483.62	2,300,000.00	11,967,535.98

Ekiti State Government

023800800100 ECONOMIC DEVELOPMENT COUNCIL (MB&EP) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	240,000.00	1,050,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	156,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	192,000.00	350,000.00
220205	TRAINING - GENERAL	850,000.00	72,000.00	594,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,150,000.00	240,000.00	1,504,833.17
	SubTotal	6,000,000.00	900,000.00	4,198,833.17
	Total	6,000,000.00	900,000.00	4,198,833.17

Ekiti State Government

023800700100 DEVELOPMENT PLANNING AND STRATEGY COMMITTEE (MB&EP) YEAR 2010 ESTIMATES SUMMARY

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00		0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	97,500.00	420,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	60,000.00	175,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	96,000.00	315,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	279,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	84,000.00	560,513.82
	SubTotal	2,500,000.00	337,500.00	1,749,513.82
	Total	2,500,000.00	337,500.00	1,749,513.82

Ekiti State Government

023800600200 BUDGET TRACKING AND AUTOMATION YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	324,000.00	840,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	560,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	156,000.00	700,000.00
220205	TRAINING - GENERAL	1,000,000.00	60,000.00	560,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	60,000.00	1,538,833.17
	SubTotal	6,000,000.00	600,000.00	4,198,833.17
	Total	6,000,000.00	600,000.00	4,198,833.17

Ekiti State Government

023800600100 BUDGET MONITORING COMMITTEE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	780,000.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	360,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	600,000.00	700,000.00
220205	TRAINING - GENERAL	700,000.00	360,000.00	485,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	885,000.00	914,027.64
	SubTotal	5,000,000.00	2,985,000.00	3,499,027.64
	Total	5,000,000.00	2,985,000.00	3,499,027.64

Ekiti State Government

023800500300 DEVELOPMENT RELATIONS (SDGS) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	350,000.00	241,500.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	70,000.00	63,200.00	70,000.00
220204	MAINTENANCE SERVICES - GENERAL	110,000.00	100,000.00	110,000.00
220205	TRAINING - GENERAL	120,507.05	96,800.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	370,000.00	138,500.00	334,156.47
	SubTotal	1,020,507.05	640,000.00	714,156.47
	Total	1,020,507.05	640,000.00	714,156.47

APPROVED ESTIMATES 2019

Ekiti State Government

023800500200 CGS TO LGAS TRACK (SDG) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00		0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,300,000.00	1,278,400.00	1,150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	124,500.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	100,000.00	500.00	50,000.00
220205	TRAINING - GENERAL	200,000.00	197,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	801,267.63	739,600.00	385,391.19
	SubTotal	2,551,267.63	2,340,000.00	1,785,391.19
	Total	2,551,267.63	2,340,000.00	1,785,391.19

Ekiti State Government

023800500100 SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	9,961,072.70	0.00	10,806,820.92
	SubTotal	9,961,072.70	0.00	10,806,820.92
	Total	9,961,072.70	0.00	10,806,820.92
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	790,000.00	175,100.00	490,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	13,500.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	150,000.00	92,000.00	140,000.00
220205	TRAINING - GENERAL	177,845.09	92,000.00	127,260.80
220206	OTHER SERVICES - GENERAL	0.00	0.00	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	433,000.00	593,900.00	333,000.00
	SubTotal	1,700,845.09	966,500.00	51,190,260.80
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,200,000,000.00	136,569,204.00	1,120,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	80,000,000.00
	SubTotal	1,200,000,000.00	136,569,204.00	1,200,000,000.00
	Total	1,201,700,845.09	137,535,704.00	1,251,190,260.80

APPROVED ESTIMATES 2019

Ekiti State Government

023800400100 BUREAU OF STATISTICS YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,800,000.00	490,800.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	75,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	650,000.00	323,700.00	500,000.00
220205	TRAINING - GENERAL	950,000.00	59,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	0.00	7,517,134.79
220210	MISCELLANEOUS EXPENSES GENERAL	1,350,000.00	591,500.00	4,199,027.64
	SubTotal	15,000,000.00	1,540,000.00	14,016,162.43
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000.00	0.00	14,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	39,000,000.00	0.00	66,000,000.00
	SubTotal	50,000,000.00	0.00	80,000,000.00
21	PERSONNEL COST			
210101	SALARIES AND WAGES	36,590,538.64	25,383,206.04	36,590,538.64
	SubTotal	36,590,538.64	25,383,206.04	36,590,538.64
	Total	101,590,538.64	26,923,206.04	130,606,701.07

Ekiti State Government

023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	93,500,258.52	71,776,385.40	93,500,258.52
	SubTotal	93,500,258.52	71,776,385.40	93,500,258.52
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	1,920,000.00	14,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	360,000.00	1,072,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	1,680,000.00	1,772,000.00
220205	TRAINING - GENERAL	1,000,000.00	180,000.00	700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	75,009,983.62	53,244,350.00	113,830,870.24
220210	MISCELLANEOUS EXPENSES GENERAL	3,205,070.51	1,620,000.00	2,197,564.75
	SubTotal	85,215,054.13	59,004,350.00	133,972,434.99
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	596,875,087.73	99,573,893.70	428,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	56,867,151.95
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	2,005,000,000.00	107,200,000.00	4,173,893,098.10
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000.00	0.00	51,000,000.00
	SubTotal	2,602,875,087.73	206,773,893.70	4,709,760,250.05
	Total	2,781,590,400.38	337,554,629.10	4,937,232,943.56

APPROVED ESTIMATES 2019

Ekiti State Government

023600400200 BUREAU OF TOURISM, ART AND CULTURE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	0.00	0.00	0.00
120206	SALES - GENERAL	50,000.00	0.00	50,000.00
120207	EARNINGS -GENERAL	472,125.32	160,000.00	520,125.71
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	0.00
	SubTotal	522,125.32	160,000.00	570,125.71
	Total	522,125.32	160,000.00	570,125.71
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	94,256,913.39	69,163,003.45	94,256,913.39
	SubTotal	94,256,913.39	69,163,003.45	94,256,913.39
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,700,000.00	528,000.00	1,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	165,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	385,000.00	400,000.00
220205	TRAINING - GENERAL	250,000.00	165,000.00	50,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	0.00	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	501,267.63	297,000.00	185,196.72
	SubTotal	8,551,267.63	1,540,000.00	52,485,196.72
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,000,000.00	0.00	25,060,944.62
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,500,000.00	0.00	295,747,926.16
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	18,686,981.54
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,762,719.49	0.00	33,273,365.16
	SubTotal	76,262,719.49	0.00	372,769,217.48
	Total	179,070,900.51	70,703,003.45	519,511,327.59

Ekiti State Government

023600400100 COUNCIL FOR ARTS AND CULTURE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,800,000.00	594,000.00	1,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	350,000.00	176,000.00	250,000.00
220205	TRAINING - GENERAL	417,987.35	165,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,107,722.14	605,000.00	572,281.82
	SubTotal	3,675,709.49	1,540,000.00	2,572,281.82
	Total	3,675,709.49	1,540,000.00	2,572,281.82

Ekiti State Government

023600100101 TOURISM DEVELOPMENT AGENCY YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	127,525.84	195,000.00	127,525.84
120207	EARNINGS -GENERAL	1,230,000.00	83,000.00	1,354,801.00
	SubTotal	1,357,525.84	278,000.00	1,482,326.84
	Total	1,357,525.84	278,000.00	1,482,326.84
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,700,000.00	572,000.00	1,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	165,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	473,000.00	400,000.00
220205	TRAINING - GENERAL	250,000.00	165,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	501,267.63	275,000.00	185,196.72
	SubTotal	3,551,267.63	1,650,000.00	2,485,196.72
	Total	3,551,267.63	1,650,000.00	2,485,196.72

Ekiti State Government

023400400100 EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	24,363,642.79	20,133,898.60	24,363,642.79
	SubTotal	24,363,642.79	20,133,898.60	24,363,642.79
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	390,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	505,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	950,000.00	895,000.00	520,500.00
220205	TRAINING - GENERAL	1,000,000.00	420,000.00	350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,052,535.26	1,150,000.00	1,700,282.38
	SubTotal	5,102,535.26	3,360,000.00	3,570,782.38
	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	130,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00
	SubTotal	0.00	0.00	230,000,000.00
	Total	29,466,178.05	23,493,898.60	257,934,425.17

Ekiti State Government

023305100100 MINERAL RESOURCES AND ENVIRONMENTAL COMMITTEE YEAR 2019 ESTIMATES SUMMARY

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,200,000.00	416,060.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	117,340.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	19,000.00	170,000.00
220205	TRAINING - GENERAL	0.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	647,600.00	1,079,416.58
	SubTotal	3,000,000.00	1,200,000.00	2,099,416.58
	Total	3,000,000.00	1,200,000.00	2,099,416.58

Ekiti State Government

023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	20,163,759.70	17,130,075.00	21,813,434.73
120205	FINES - GENERAL	0.00	0.00	0.00
120206	SALES - GENERAL	500,000.00	198,900.00	750,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	0.00
	SubTotal	20,663,759.70	17,328,975.00	22,563,434.73
	Total	20,663,759.70	17,328,975.00	22,563,434.73
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	32,140,950.04	25,360,963.55	32,140,950.04
	SubTotal	32,140,950.04	25,360,963.55	32,140,950.04
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,200,000.00	395,000.00	1,394,416.58
220203	MATERIALS & SUPPLIES - GENERAL	560,000.00	55,500.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	730,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	150,000.00	0.00	105,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	360,000.00	209,500.00	400,000.00
	SubTotal	3,000,000.00	660,000.00	2,099,416.58
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,500,000.00	0.00	35,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	39,500,000.00	1,500,000.00	95,000,000.00
	SubTotal	50,000,000.00	1,500,000.00	130,000,000.00
	Total	85,140,950.04	27,520,963.55	164,240,366.62

Ekiti State Government

022905500100 EKITI STATE TRAFFIC MANAGEMENT AGENCY YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	0.00	0.00	0.00
120205	FINES - GENERAL	5,319,483.41	4,064,000.00	5,698,517.83
120207	EARNINGS -GENERAL	0.00	150,000.00	110,000.00
	SubTotal	5,319,483.41	4,214,000.00	5,808,517.83
	Total	5,319,483.41	4,214,000.00	5,808,517.83
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	800,000.00	841,663.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	180,000.00	91,663.00	138,478.85
220204	MAINTENANCE SERVICES - GENERAL	1,481,000.51	1,008,348.00	1,511,521.15
220205	TRAINING - GENERAL	140,260.50	137,500.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	460,260.50	320,826.00	550,000.00
220206	OTHER SERVICES - GENERAL	40,000,000.00	19,575,000.00	30,068,539.15
	SubTotal	43,061,521.51	21,975,000.00	33,568,539.15
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000.00	0.00	7,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,000,000.00	0.00	2,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00
	SubTotal	5,000,000.00	0.00	25,000,000.00
	Total	48,061,521.51	21,975,000.00	58,568,539.15

Ekiti State Government

023300100100 EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120201	LICENCES - GENERAL	1,200,000.00	0.00	0.00
120204	FEES - GENERAL	30,127,519.40	10,000,000.00	34,207,542.56
120207	EARNINGS -GENERAL	0.00	0.00	0.00
	SubTotal	31,327,519.40	10,000,000.00	34,207,542.56
	Total	31,327,519.40	10,000,000.00	34,207,542.56
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,200,000.00	597,800.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	55,300.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	84,000.00	120,000.00
220205	TRAINING - GENERAL	0.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	462,900.00	629,416.58
	SubTotal	3,000,000.00	1,200,000.00	2,099,416.58

APPROVED ESTIMATES 2019

23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,150,000.00	0.00	90,300,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	64,177,877.45	0.00	118,599,533.40
	SubTotal	109,327,877.45	0.00	208,899,533.40
	Total	112,327,877.45	1,200,000.00	210,998,949.98

Ekiti State Government

023100300100 EKITI STATE ELECTRICITY BOARD YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120206	SALES - GENERAL	0.00	13,500.00	0.00
120207	EARNINGS -GENERAL	202,418.54	16,000.00	202,418.54
120204	FEES - GENERAL	322,232.35	167,200.00	370,464.92
	SubTotal	524,650.89	196,700.00	572,883.46
	Total	524,650.89	196,700.00	572,883.46
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	82,630,338.68	70,365,578.43	82,630,338.68
	SubTotal	82,630,338.68	70,365,578.43	82,630,338.68
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	1,118,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	130,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	34,500,000.00	32,755,068.00	66,500,000.00
220205	TRAINING - GENERAL	1,000,000.00	241,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	809,000.00	3,000,000.00
	SubTotal	40,000,000.00	35,053,068.00	75,000,000.00
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	92,704,739.20	265,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	92,460,236.77	1,115,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
	SubTotal	200,000,000.00	185,164,975.97	1,380,000,000.00
	Total	322,630,338.68	290,583,622.40	1,537,630,338.68

APPROVED ESTIMATES 2019

Ekiti State Government

022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	19,435,524.08	3,240,000.00	21,360,183.15
120206	SALES - GENERAL	1,000,000.00	165,000.00	1,000,000.00
120207	EARNINGS -GENERAL	500,000.00	10,000.00	500,000.00
120205	FINES - GENERAL	0.00	0.00	0.00
	SubTotal	20,935,524.08	3,415,000.00	22,860,183.15
	Total	20,935,524.08	3,415,000.00	22,860,183.15
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	317,106,326.23	286,318,425.01	317,106,326.23
	SubTotal	317,106,326.23	286,318,425.01	317,106,326.23
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	734,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	750,000.00	360,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	660,000.00	1,000,000.00
220205	TRAINING - GENERAL	750,000.00	209,000.00	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,571,173.41	1,461,000.00	2,098,057.56
	SubTotal	9,071,173.41	3,424,000.00	5,348,057.56
23	CAPITAL EXPENDITURE			
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,390,881,042.16	5,738,078,655.29	11,497,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,509,500,000.00	290,026,253.50	2,728,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	300,000,000.00	187,804,328.73	350,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000.00	138,075,000.00	200,000,000.00
	SubTotal	13,400,381,042.16	6,353,984,237.52	14,775,000,000.00
	Total	13,726,558,541.80	6,643,726,662.53	15,097,454,383.79

Ekiti State Government

022800700200 BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,876,995.28	840,000.00	1,089,261.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	280,000.00	80,000.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	493,004.72	241,000.00	320,000.00
220205	TRAINING - GENERAL	250,000.00	101,520.00	139,961.11
220206	OTHER SERVICES - GENERAL	8,656,521.64	6,000,000.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	767,880.00	3,400,000.00
	SubTotal	12,656,521.64	8,030,400.00	20,099,222.11

APPROVED ESTIMATES 2019

23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000.00	0.00	110,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000.00	0.00	220,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00
	SubTotal	140,000,000.00	0.00	350,000,000.00
	Total	152,656,521.64	8,030,400.00	370,099,222.11

Ekiti State Government

022700700100 STATE GOVERNANCE AND CAPACITY BUILDING YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	160,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	130,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	130,000.00	400,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	280,000.00	449,513.82
	SubTotal	2,500,000.00	700,000.00	1,749,513.82
	Total	2,500,000.00	700,000.00	1,749,513.82

Ekiti State Government

022700600100 BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120206	SALES - GENERAL	835,400.52	0.00	912,201.14
	SubTotal	835,400.52	0.00	912,201.14
	Total	835,400.52	0.00	912,201.14
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	700,000.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	24,800.00	220,000.00
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	96,800.00	550,000.00
220205	TRAINING - GENERAL	350,000.00	0.00	210,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	712,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,568,638.53	618,400.00	1,097,275.18
	SubTotal	3,968,638.53	1,440,000.00	714,777,275.18
23	CAPITAL EXPENDITURE			
230501	ACQUISITION OF NON TANGIBLE ASSETS	873,125,000.00	682,315,710.00	45,000,000.00
	SubTotal	873,125,000.00	682,315,710.00	45,000,000.00
	Total	877,093,638.53	683,755,710.00	759,777,275.18

APPROVED ESTIMATES 2019

Ekiti State Government

022905300100 DEPARTMENT OF PUBLIC TRANSPORTATION YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	700,000.00	0.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	240,000.00	0.00	140,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	226,182.38	624,000.00	186,042.53
	SubTotal	1,466,182.38	624,000.00	1,026,042.53
	Total	1,466,182.38	624,000.00	1,026,042.53

Ekiti State Government

022700500100 JOB CREATION AND EMPLOYMENT AGENCY YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	12,046,136.78	10,543,397.81	12,046,136.78
	SubTotal	12,046,136.78	10,543,397.81	12,046,136.78
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	623,500.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	434,741.81	156,000.00	335,741.81
220204	MAINTENANCE SERVICES - GENERAL	1,350,000.00	429,000.00	1,150,000.00
220205	TRAINING - GENERAL	350,000.00	132,000.00	250,000.00
220206	OTHER SERVICES - GENERAL	5,669,483.62	0.00	4,261,827.26
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	111,500.00	147,831.71
220202	UTILITIES - GENERAL	0.00	0.00	0.00
	SubTotal	9,504,225.43	1,452,000.00	6,945,400.78
23	CAPITAL EXPENDITURE			
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,643,309.98	0.00	11,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	4,000,000.00
	SubTotal	2,643,309.98	0.00	15,000,000.00
	Total	24,193,672.19	11,995,397.81	33,991,537.56

Ekiti State Government

022200900100 PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120205	FINES - GENERAL	3,147,905.28	20,000.00	3,437,300.65
	SubTotal	3,147,905.28	20,000.00	3,437,300.65
	Total	3,147,905.28	20,000.00	3,437,300.65
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	917,706.55	75,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	83,591.00	78,000.00	60,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,774.00	0.00	300,000.00
220205	TRAINING - GENERAL	63,389.00	0.00	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	534,539.45	147,000.00	479,611.06
	SubTotal	2,000,000.00	300,000.00	1,399,611.06
	Total	2,000,000.00	300,000.00	1,399,611.06

Ekiti State Government

022200100200 MULTI-LATERAL DEPARTMENT YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	324,000.00	1,050,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	48,000.00	630,000.00
220205	TRAINING - GENERAL	600,000.00	48,000.00	420,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	60,000.00	349,124.87
	SubTotal	4,500,000.00	480,000.00	3,149,124.87
	Total	4,500,000.00	480,000.00	3,149,124.87

Ekiti State Government

022200400100 MULTI-PURPOSE CREDIT AGENCY YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120206	SALES - GENERAL	313,275.19	0.00	342,075.42
	SubTotal	313,275.19	0.00	342,075.42
	Total	313,275.19	0.00	342,075.42

APPROVED ESTIMATES 2019

2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	37,662,940.85	33,711,474.18	37,662,940.85
	SubTotal	37,662,940.85	33,711,474.18	37,662,940.85
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	700,000.00	244,750.00	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	350,000.00	65,200.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	750,000.00	330,100.00	700,000.00
220205	TRAINING - GENERAL	250,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	950,000.00	559,950.00	649,416.58
	SubTotal	3,000,000.00	1,200,000.00	2,099,416.58
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,526,307.99	0.00	37,296,392.60
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,000,000.00	0.00	3,000,000.00
	SubTotal	16,526,307.99	0.00	40,296,392.60
	Total	57,189,248.84	34,911,474.18	80,058,750.03

Ekiti State Government

022200100300 STATE REVENUE AND INVESTMENT COMMITTEE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,200,000.00	850,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	450,000.00	500,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	950,000.00	520,000.00	300,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	971,774.68	340,000.00	499,547.66
	SubTotal	3,571,774.68	2,210,000.00	2,499,547.66
	Total	3,571,774.68	2,210,000.00	2,499,547.66

Ekiti State Government

022000800300 EKITI STATE SIGNAGE AND ADVERTISEMENT (IRS) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
120204	FEES - GENERAL	18,887,431.70	0.00	20,623,804.12
	Total	18,887,431.70	0.00	20,623,804.12
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	2,445,047.19	341,821.90	2,445,047.19
	SubTotal	2,445,047.19	341,821.90	2,445,047.19
	Total	2,445,047.19	341,821.90	2,445,047.19

APPROVED ESTIMATES 2019

Ekiti State Government

022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	12,000,000.00	9,434,263.79	16,924,440.40
120206	SALES - GENERAL	3,000,000.00	100,000.00	5,100,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	0.00
120207	EARNINGS -GENERAL	10,885,012.93	4,367,500.00	6,240,251.42
120201	LICENCES - GENERAL	0.00	0.00	0.00
	SubTotal	25,885,012.93	13,901,763.79	28,264,691.82
	Total	25,885,012.93	13,901,763.79	28,264,691.82
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	222,127,017.92	190,527,323.97	222,127,017.92
	SubTotal	222,127,017.92	190,527,323.97	222,127,017.92
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,360,676.06	1,419,700.00	1,647,893.00
220203	MATERIALS & SUPPLIES - GENERAL	453,558.68	192,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,133,896.74	608,500.00	800,553.50
220205	TRAINING - GENERAL	566,948.36	169,500.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,556,093.97	2,910,300.00	3,300,000.00
	SubTotal	7,071,173.81	5,300,000.00	6,548,446.50
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,954,630.03	0.00	35,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	209,000,000.00	0.00	2,438,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	46,500,000.00	0.00	91,960,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	34,630,221.60	0.00	103,453,481.76
	SubTotal	319,084,851.63	0.00	2,668,413,481.76
	Total	548,283,043.36	195,827,323.97	2,897,088,946.18

Ekiti State Government

022000800200 SUSTAINABLE IGR COMMITTEE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	720,000.00	1,135,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	480,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,123,042.31	420,000.00	875,000.00
220205	TRAINING - GENERAL	1,000,000.00	960,000.00	471,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	780,000.00	1,103,938.85
	SubTotal	6,123,042.31	3,360,000.00	4,284,938.85
	Total	6,123,042.31	3,360,000.00	4,284,938.85

Ekiti State Government

022000800100 BOARD OF INTERNAL REVENUE SERVICE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120201	LICENCES - GENERAL	170,000,000.00	131,242,484.81	100,952,664.17
120204	FEES - GENERAL	50,000,000.00	18,675,815.62	29,891,960.05
120205	FINES - GENERAL	0.00	0.00	0.00
120206	SALES - GENERAL	8,000,000.00	2,500,000.00	9,501,427.22
120101	PERSONAL TAXES	4,769,989,954.21	4,676,297,903.84	7,701,915,472.94
	SubTotal	4,997,989,954.21	4,828,716,204.27	7,842,261,524.38
	Total	4,997,989,954.21	4,828,716,204.27	7,842,261,524.38
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	206,741,931.00	179,310,174.05	206,741,931.00
	SubTotal	206,741,931.00	179,310,174.05	206,741,931.00
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	13,500,000.00	11,800,000.00	12,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	250,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	4,062,500.00	5,000,000.00
220205	TRAINING - GENERAL	3,500,000.00	1,339,750.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	80,000,000.00	17,907,982.74	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	46,000,000.00	42,525,407.52	425,970,829.13
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00
	SubTotal	150,000,000.00	77,885,640.26	465,970,829.13
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,000,000.00	0.00	11,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	12,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,000,000.00	0.00	4,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	19,000,000.00	0.00	623,000,000.00
	SubTotal	55,000,000.00	0.00	650,000,000.00
	Total	411,741,931.00	257,195,814.31	1,322,712,760.13

Ekiti State Government

022000700600 SIFMIS (STATE INTEGRATED FINANCIAL MANAGEMENT INFORMATION SYSTEM) YEAR 2019 (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	1,324,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	220,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	580,000.00	600,000.00
220205	TRAINING - GENERAL	300,000.00	120,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,450,000.00	406,000.00	1,999,027.64
	SubTotal	5,000,000.00	2,650,000.00	3,499,027.64
	Total	5,000,000.00	2,650,000.00	3,499,027.64

Ekiti State Government

022000700500 IPSAS STEERING COMMITTEE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	900,000.00	390,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	250,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	270,000.00	600,000.00
220205	TRAINING - GENERAL	300,000.00	130,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,450,000.00	520,000.00	1,999,027.64
	SubTotal	5,000,000.00	1,560,000.00	3,499,027.64
	Total	5,000,000.00	1,560,000.00	3,499,027.64

Ekiti State Government

022000700400 PROJECT FINANCIAL MANAGEMENT UNIT (WORLD BANK PROJECT) YEAR 2019 ESTIMATES SUMMARY

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	600,000.00	65,000.00	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	350,000.00	260,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	340,000.00	195,000.00	200,000.00
220205	TRAINING - GENERAL	300,000.00	39,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,244,741.81	221,000.00	933,767.99
	SubTotal	2,834,741.81	780,000.00	1,983,767.99
	Total	2,834,741.81	780,000.00	1,983,767.99

Ekiti State Government

022000700300 CENTRAL PAY OFFICE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	900,000.00	881,760.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	152,922.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	244,500.00	600,000.00
220205	TRAINING - GENERAL	300,000.00	7,500.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,450,000.00	878,318.00	1,999,027.64
	SubTotal	5,000,000.00	2,165,000.00	3,499,027.64
	Total	5,000,000.00	2,165,000.00	3,499,027.64

Ekiti State Government

022000700200 MAIN ACCOUNTS DEPARTMENT (AG 's OFFICE) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	900,000.00	650,880.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	246,211.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	505,000.00	600,000.00
220205	TRAINING - GENERAL	300,000.00	3,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,450,000.00	1,844,909.00	1,999,027.64
	SubTotal	5,000,000.00	3,250,000.00	3,499,027.64
	Total	5,000,000.00	3,250,000.00	3,499,027.64

Ekiti State Government

022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
120206	SALES - GENERAL	444,256.71	41,110.00	500,000.00
120207	EARNINGS -GENERAL	308,000,000.00	200,000,000.00	344,482,761.48
120204	FEES - GENERAL	1,000,000.00	0.00	1,963,804.83
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,039,552.96	0.00	2,483,809.67
	SubTotal	310,483,809.67	200,041,110.00	349,430,375.98
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)			
110101	STATUTORY ALLOCATION (FAAC)	58,549,397,689.34	42,199,696,516.99	43,050,789,697.59
110102	VALUE ADDED TAX ALLOCATION	11,000,000,000.00	10,214,624,926.44	10,683,871,322.16
	SubTotal	69,549,397,689.34	52,414,321,443.43	53,734,661,019.75
13	AID AND GRANTS			
130203	DOMESTIC GRANTS	2,483,694,816.89	0.00	17,803,399,999.96
	SubTotal	2,483,694,816.89	0.00	17,803,399,999.96
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS			
140202	OTHER CAPITAL RECEIPTS	8,000,000,000.00	8,429,387,377.30	3,400,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	0.00	13,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	13,120,622,405.68	13,411,713,463.10	25,113,731,758.76
	SubTotal	23,120,622,405.68	21,841,100,840.40	41,513,731,758.76
	Total	95,464,198,721.58	74,455,463,393.83	113,401,223,154.45
2	Expenditure			
21	PERSONNEL COST			
210201	SALARIES AND WAGES	1,513,715,409.89	757,000,258.36	1,208,799,923.10
	SubTotal	1,513,715,409.89	757,000,258.36	1,208,799,923.10

APPROVED ESTIMATES 2019

22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	9,500,000.00	11,898,980.00	10,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	756,156.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	2,298,056.40	1,900,000.00
220205	TRAINING - GENERAL	4,000,000.00	5,951,500.00	6,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	87,092,991.00	39,045,000.00	93,468,975.25
220210	MISCELLANEOUS EXPENSES GENERAL	25,016,901.70	24,668,307.60	21,602,493.22
220401	LOCAL GRANTS AND CONTRIBUTIONS	362,493,516.38	0.00	321,272,059.66
	SubTotal	497,603,409.08	84,618,000.00	455,343,528.13
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	70,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	350,000,000.00	97,058,805.19	900,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	80,000,000.00
	SubTotal	400,000,000.00	97,058,805.19	1,050,000,000.00
	Total	2,411,318,818.97	938,677,063.55	2,714,143,451.23

Ekiti State Government

022000600100 CENTRAL INTERNAL AUDIT OFFICE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	3,750,000.00	3,968,500.00	3,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	249,700.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	625,500.00	750,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,139,250.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,400,000.00	2,637,050.00	2,198,055.28
	SubTotal	10,000,000.00	8,620,000.00	7,998,055.28
23	CAPITAL EXPENDITURE			
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,000,000.00	0.00	3,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,000,000.00	0.00	3,000,000.00
	SubTotal	6,000,000.00	0.00	6,000,000.00
	Total	16,000,000.00	8,620,000.00	13,998,055.28

Ekiti State Government

022000500100 STATE FINANCES DEPARTMENT YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	2,500,000.00	1,040,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	660,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	780,000.00	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,169,483.62	520,000.00	1,017,535.98
	SubTotal	5,669,483.62	3,000,000.00	3,967,535.98
	Total	5,669,483.62	3,000,000.00	3,967,535.98

Ekiti State Government

022000400100 EXPENDITURE DEPARTMENT YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	450,000.00	377,000.00	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	902,500.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	488,500.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,419,483.62	2,782,000.00	2,217,535.98
	SubTotal	5,669,483.62	4,550,000.00	3,967,535.98
	Total	5,669,483.62	4,550,000.00	3,967,535.98

Ekiti State Government

022000300100 BUDGET / PLANNING DEPARTMENT YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	466,468.80	1,050,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	438,858.00	840,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	665,919.00	700,000.00
220205	TRAINING - GENERAL	1,000,000.00	540,000.00	350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,900,000.00	1,128,754.20	1,608,735.93
	SubTotal	6,500,000.00	3,240,000.00	4,548,735.93
	Total	6,500,000.00	3,240,000.00	4,548,735.93

Ekiti State Government

022000200100 DEBT MANAGEMENT OFFICE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,150,000.00	910,000.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	710,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	780,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	651,690.17	590,000.00	580,521.58
220205	TRAINING - GENERAL	0.00	0.00	0.00
	SubTotal	3,401,690.17	2,990,000.00	2,380,521.58
	Total	3,401,690.17	2,990,000.00	2,380,521.58

Ekiti State Government

022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT YEAR 2019 ESTIMATES SUMMARY

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120205	FINES - GENERAL	0.00	0.00	0.00
120201	LICENCES - GENERAL	104,425.66	35,000.00	114,025.14
120211	INVESTMENT INCOME	0.00	0.00	0.00
	SubTotal	104,425.66	35,000.00	114,025.14
	Total	104,425.66	35,000.00	114,025.14
13	AID AND GRANTS			
130203	DOMESTIC GRANTS	0.00	0.00	0.00
	SubTotal	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS			
140202	OTHER CAPITAL RECEIPTS	0.00	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00
	SubTotal	0.00	0.00	0.00
	Total	0.00	0.00	0.00
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	267,874,200.49	223,041,632.89	127,834,754.88
	SubTotal	267,874,200.49	223,041,632.89	127,834,754.88
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	22,000,000.00	28,301,000.00	20,000,000.00
220202	UTILITIES - GENERAL	0.00		0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	660,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,000,000.00	8,485,500.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	6,627,174,892.08	6,406,611,455.32	5,002,314,898.29
220210	MISCELLANEOUS EXPENSES GENERAL	3,500,000.00	4,795,500.00	3,600,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,371,000.00	1,400,000.00
220601	FOREIGN INTEREST/DISCOUNT (PUBLIC DEBT CHARGES)	12,022,863,958.40	11,064,309,118.73	7,485,667,184.23
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000,000.00	0.00	44,314,180.14
220603	INSURANCE PREMIUM	0.00	0.00	0.00
	SubTotal	18,739,538,850.48	17,514,533,574.05	12,563,296,262.66
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,000,000.00	0.00	120,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	123,000,000.00	0.00	185,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55,000,000.00	0.00	15,000,000.00
	SubTotal	200,000,000.00	0.00	320,000,000.00
	Total	19,207,413,050.97	17,737,575,206.94	13,011,131,017.54

Ekiti State Government

021510200400 STATE COMMITTEE ON FOOD AND NUTRITION (UNICEF ASSISTED) YEAR 2019 ESTIMATES SUMMARY

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00		0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,200,000.00	324,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	156,000.00	1,000,000.00
220205	TRAINING - GENERAL	400,319.26	60,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,253,483.62	60,000.00	1,356,562.51
	SubTotal	5,653,802.88	600,000.00	3,956,562.51
	Total	5,653,802.88	600,000.00	3,956,562.51

Ekiti State Government

021511000100 FOUNTAIN AGRIC MARKETING AGENCY YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120206	SALES - GENERAL	550,668.41	357,962.00	576,848.59
120207	EARNINGS -GENERAL	505,895.96	270,826.00	576,848.59
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	0.00
	SubTotal	1,056,564.37	628,788.00	1,153,697.18
	Total	1,056,564.37	628,788.00	1,153,697.18
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	33,052,135.47	24,416,303.50	33,052,135.47
	SubTotal	33,052,135.47	24,416,303.50	33,052,135.47
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	2,600,000.00	827,000.00	1,807,949.78
220203	MATERIALS & SUPPLIES - GENERAL	450,000.00	68,900.00	268,725.32
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	42,000.00	470,269.32
220205	TRAINING - GENERAL	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,350,000.00	502,100.00	712,122.11
	SubTotal	4,800,000.00	1,440,000.00	3,359,066.53
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,983,798.27	0.00	48,211,375.04
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
	SubTotal	13,983,798.27	0.00	48,211,375.04
	Total	51,835,933.74	25,856,303.50	84,622,577.04

Ekiti State Government

021510900100 FORESTRY DEPARTMENT YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120201	LICENCES - GENERAL	18,000,000.00	9,696,000.13	18,000,000.00
120204	FEES - GENERAL	79,000,000.00	26,021,350.01	79,000,000.00
120205	FINES - GENERAL	0.00	0.00	0.00
120206	SALES - GENERAL	7,778,642.70	1,689,677.50	7,778,642.70
	SubTotal	104,778,642.70	37,407,027.64	104,778,642.70
	Total	104,778,642.70	37,407,027.64	104,778,642.70
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	800,000.00	352,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	0.00	349,611.06
	SubTotal	2,000,000.00	352,000.00	1,399,611.06
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	46,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	3,500,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00
	SubTotal	5,000,000.00	0.00	50,000,000.00
	Total	7,000,000.00	352,000.00	51,399,611.06

Ekiti State Government

021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120201	LICENCES - GENERAL	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	9,000.00	0.00
120207	EARNINGS -GENERAL	649,301.76	75,000.00	662,731.54
120206	SALES - GENERAL	100,000.00	0.00	155,455.55
	SubTotal	749,301.76	84,000.00	818,187.09
	Total	749,301.76	84,000.00	818,187.09
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	194,938,383.73	172,457,859.28	194,938,383.73
	SubTotal	194,938,383.73	172,457,859.28	194,938,383.73

APPROVED ESTIMATES 2019

22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	2,400,000.00	3,587,000.00	4,513,507.82
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	210,000.00	259,526.70
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	500,000.00	200,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	2,138,000.00	3,125,604.17
	SubTotal	7,000,000.00	6,135,000.00	7,898,638.69
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,471,605.50	0.00	48,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,000,000.00	0.00	4,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,000,000.00	0.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,000,000.00	0.00	17,686,989.50
	SubTotal	102,471,605.50	0.00	100,186,989.50
	Total	304,409,989.23	178,592,859.28	303,024,011.92

Ekiti State Government

021500100200 RURAL DEVELOPMENT YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	2,224,756.12	1,392,000.00	1,623,275.18
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	83,000.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	52,500.00	450,000.00
220205	TRAINING - GENERAL	300,000.00	110,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	643,882.41	562,500.00	454,000.00
	SubTotal	3,968,638.53	2,200,000.00	2,777,275.18
	Total	3,968,638.53	2,200,000.00	2,777,275.18

Ekiti State Government

021502100200 SCHOOLS AGRICULTURE PROJECTS YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120206	SALES - GENERAL	0.00	0.00	0.00
120207	EARNINGS -GENERAL	1,049,301.76	14,000.00	1,145,766.47
	SubTotal	1,049,301.76	14,000.00	1,145,766.47
	Total	1,049,301.76	14,000.00	1,145,766.47

APPROVED ESTIMATES 2019

2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	19,999,603.54	8,432,433.40	19,999,603.54
	SubTotal	19,999,603.54	8,432,433.40	19,999,603.54
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	300,000.00	155,000.00	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	70,000.00	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	360,000.00	260,000.00	170,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	564,608.46	145,000.00	350,000.00
220205	TRAINING - GENERAL	150,000.00	30,000.00	76,929.43
	SubTotal	1,524,608.46	660,000.00	1,066,929.43
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,000,000.00	0.00	23,200,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000.00	0.00	18,500,000.00
230501	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,000,000.00	0.00	18,600,000.00
	SubTotal	21,000,000.00	0.00	60,300,000.00
	Total	42,524,212.00	9,092,433.40	81,366,532.97

Ekiti State Government

021510200200 FADAMA PROJECT YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	550,000.00	349,902.77
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	0.00	174,951.38
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	244,931.93
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	0.00	1,559,844.43
220205	TRAINING - GENERAL	100,000.00	0.00	69,980.55
	SubTotal	2,000,000.00	550,000.00	2,399,611.06
23	CAPITAL EXPENDITURE			
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,680,140.00	0.00	39,193,703.15
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000.00	0.00	61,410,355.35
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
	SubTotal	40,680,140.00	0.00	100,604,058.50
	Total	42,680,140.00	550,000.00	103,003,669.56

APPROVED ESTIMATES 2019

Ekiti State Government

021500100300 DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVELOPMENT YEAR 2019 (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120206	SALES - GENERAL	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	15,663,759.70	2,500,950.00	17,103,771.28
	SubTotal	15,663,759.70	2,500,950.00	17,103,771.28
	Total	15,663,759.70	2,500,950.00	17,103,771.28
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	1,580,741.81	327,250.00	2,153,767.99
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	58,200.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	450,000.00	77,500.00	1,400,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	554,000.00	197,050.00	1,280,000.00
	SubTotal	2,834,741.81	660,000.00	4,983,767.99
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	54,327,877.45	0.00	130,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	0.00	20,200,000.00
	SubTotal	109,327,877.45	0.00	180,200,000.00
	Total	112,162,619.26	660,000.00	185,183,767.99

Ekiti State Government

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
120204	FEES - GENERAL	0.00	200.00	0.00
	Total	0.00	200.00	0.00
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	77,162,154.50	66,226,016.28	77,162,154.50
	SubTotal	77,162,154.50	66,226,016.28	77,162,154.50
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	9,400,000.00	8,620,000.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	240,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	296,000.00	500,000.00
220205	TRAINING - GENERAL	150,000.00	64,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,350,000.00	2,780,000.00	3,647,277.39
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00
	SubTotal	14,000,000.00	12,000,000.00	12,797,277.39
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	155,000,000.00	46,000,000.00	455,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,000,000.00	0.00	45,000,000.00
	SubTotal	200,000,000.00	46,000,000.00	500,000,000.00
	Total	291,162,154.50	124,226,016.28	589,959,431.89

APPROVED ESTIMATES 2019

Ekiti State Government

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120201	LICENCES - GENERAL	13,150,224.28	7,777,300.00	19,900,000.00
120204	FEES - GENERAL	30,517,881.41	24,792,600.00	28,783,158.02
120205	FINES - GENERAL	2,290,000.00	0.00	1,500,000.00
120206	SALES - GENERAL	0.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	0.00
	SubTotal	45,958,105.69	32,569,900.00	50,183,158.02
	Total	45,958,105.69	32,569,900.00	50,183,158.02
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	486,162,753.98	440,958,421.33	486,162,753.98
	SubTotal	486,162,753.98	440,958,421.33	486,162,753.98
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	2,111,500.00	2,798,444.22
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	165,000.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	54,000.00	650,000.00
220205	TRAINING - GENERAL	300,000.00	92,400.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	1,979,600.00	6,800,000.00
	SubTotal	8,000,000.00	4,402,500.00	10,598,444.22
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,337,816.87	-	330,900,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,000,000.00	-	1,215,570,513.46
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	62,500,000.00	-	182,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	351,000,000.00	0.00	563,592,778.45
	SubTotal	453,837,816.87	0.00	2,292,063,291.91
	Total	948,000,570.85	445,360,921.33	2,788,824,490.11

APPROVED ESTIMATES 2019

Ekiti State Government

014700100100 CIVIL SERVICE COMMISSION YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	16,375.97	0.00	0.00
120205	FINES - GENERAL	0.00	0.00	0.00
120206	SALES - GENERAL	1,550,000.00	2,329,750.00	1,710,337.13
	SubTotal	1,566,375.97	2,329,750.00	1,710,337.13
	Total	1,566,375.97	2,329,750.00	1,710,337.13
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	55,883,386.10	44,847,412.45	55,883,386.10
	SubTotal	55,883,386.10	44,847,412.45	55,883,386.10
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	6,000,000.00	4,554,200.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	1,299,000.00	960,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,690,000.00	3,550,400.00	1,997,620.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	6,000,000.00	5,100,000.00	6,510,280.87
220210	MISCELLANEOUS EXPENSES GENERAL	7,898,450.85	7,196,400.00	5,000,000.00
	SubTotal	28,088,450.85	22,700,000.00	21,967,900.87
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,000,000.00	0.00	3,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000.00	0.00	5,000,000.00
	SubTotal	15,000,000.00	0.00	18,000,000.00
	Total	98,971,836.95	67,547,412.45	95,851,286.97

Ekiti State Government

014700100200 CIVIL SERVICE TRANSFORMATION YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	551,267.63	340,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	45,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	893,000.00	200,000.00
220205	TRAINING - GENERAL	200,000.00	100,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	302,000.00	885,391.19
	SubTotal	2,551,267.63	1,680,000.00	1,785,391.19
	Total	2,551,267.63	1,680,000.00	1,785,391.19

Ekiti State Government

014000200100 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT YEAR 2019 ESTIMATES SUMMARY

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120205	FINES - GENERAL	6,610,601.10	0.00	7,218,331.45
120204	FEES - GENERAL	0.00	0.00	0.00
	SubTotal	6,610,601.10	0.00	7,218,331.45
	Total	6,610,601.10	0.00	7,218,331.45
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	61,845,153.58	43,913,186.52	61,845,153.58
	SubTotal	61,845,153.58	43,913,186.52	61,845,153.58
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	1,902,750.00	2,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	350,000.00	271,000.00	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,450,000.00	1,167,500.00	1,450,000.00
220205	TRAINING - GENERAL	700,000.00	636,500.00	800,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	340,000.00	3,758,567.39
220210	MISCELLANEOUS EXPENSES GENERAL	3,838,967.23	3,772,250.00	16,035,655.36
	SubTotal	13,338,967.23	8,090,000.00	24,594,222.75
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000.00	0.00	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,000,000.00	0.00	36,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0.00	26,086,291.59
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,000,000.00	0.00	3,000,000.00
	SubTotal	15,000,000.00	0.00	70,086,291.59
	Total	90,184,120.81	52,003,186.52	156,525,667.92

Ekiti State Government

012500500700 STAFF HOUSING LOANS BOARD YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	650,000.00	283,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	120,000.00	119,000.00	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	240,000.00	101,000.00	240,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	290,000.00	59,673.34	229,669.40
	SubTotal	1,700,000.00	562,673.34	1,189,669.40
	Total	1,700,000.00	562,673.34	1,189,669.40

Ekiti State Government

014000100100 STATE AUDITOR GENERAL OFFICE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	727,239.83	220,000.00	794,096.94
	SubTotal	727,239.83	220,000.00	794,096.94
	Total	727,239.83	220,000.00	794,096.94
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	97,606,936.31	85,361,733.84	97,606,936.31
	SubTotal	97,606,936.31	85,361,733.84	97,606,936.31
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	3,500,000.00	6,749,900.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	572,400.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,550,000.00	354,700.00	2,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	825,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	20,000,000.00	2,462,500.00	15,034,269.58
220210	MISCELLANEOUS EXPENSES GENERAL	1,556,760.68	3,623,000.00	2,022,086.34
	SubTotal	33,606,760.68	14,587,500.00	26,556,355.92
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,000,000.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000.00	0.00	3,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,000,000.00	0.00	17,000,000.00
	SubTotal	18,000,000.00	0.00	25,000,000.00
	Total	149,213,696.99	99,949,233.84	149,163,292.23

Ekiti State Government

012500600100 PUBLIC SERVICE COORDINATING UNIT (HOS) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	454,987.40	390,000.00	400,000.00
220202	UTILITIES - GENERAL	460,542.70	390,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	206,482.59	130,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	663,442.98	533,000.00	450,000.00
220205	TRAINING - GENERAL	353,889.17	286,000.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	922,176.31	741,000.00	542,469.42
	SubTotal	3,061,521.15	2,470,000.00	2,142,469.42
	Total	3,061,521.15	2,470,000.00	2,142,469.42

Ekiti State Government

012500500600 STAFF DEVELOPMENT CENTRE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	772,500.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	110,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	500,000.00	55,000.00	209,941.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	262,500.00	1,588,892.17
	SubTotal	6,000,000.00	1,200,000.00	4,198,833.17
	Total	6,000,000.00	1,200,000.00	4,198,833.17

Ekiti State Government

012500500500 TRAINING AND MANPOWER DEPARTMENT YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	609,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	70,500.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	375,000.00	55,000.00	200,000.00
220205	TRAINING - GENERAL	175,000.00	55,000.00	122,465.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,250,000.00	410,500.00	726,854.35
	SubTotal	3,500,000.00	1,200,000.00	2,449,319.35
	Total	3,500,000.00	1,200,000.00	2,449,319.35

Ekiti State Government

012500500400 STAFF MATTERS AND INDUSTRIAL RELATIONS DEPARTMENT YEAR 2019 (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	649,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	55,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	96,000.00	150,000.00
220205	TRAINING - GENERAL	125,000.00	55,000.00	87,475.00
220210	MISCELLANEOUS EXPENSES GENERAL	775,000.00	345,000.00	412,038.82
	SubTotal	2,500,000.00	1,200,000.00	1,749,513.82
	Total	2,500,000.00	1,200,000.00	1,749,513.82

Ekiti State Government

012500500300 PENSION DEPARTMENT YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	650,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	96,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	185,000.00	180,000.00
220205	TRAINING - GENERAL	125,000.00	300,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	425,000.00	209,000.00	169,513.82
	SubTotal	2,500,000.00	1,440,000.00	1,749,513.82
	Total	2,500,000.00	1,440,000.00	1,749,513.82

Ekiti State Government

012500500200 ESTABLISHMENT AND MANAGEMENT SERVICES DEPARTMENT YEAR 2019 ESTIMATES SUMMARY

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00		0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,100,000.00	927,200.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	175,000.00	255,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	426,800.00	300,000.00
220205	TRAINING - GENERAL	225,000.00	105,000.00	104,970.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	586,000.00	485,446.18
	SubTotal	3,000,000.00	2,300,000.00	2,090,416.18
	Total	3,000,000.00	2,300,000.00	2,090,416.18

Ekiti State Government

012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	2,300,000.00	433,500.00	5,500,000.00
120206	SALES - GENERAL	6,446,400.00	6,488,900.00	4,050,480.09
	SubTotal	8,746,400.00	6,922,400.00	9,550,480.09
	Total	8,746,400.00	6,922,400.00	9,550,480.09
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	100,000,000.00	88,564,045.91	100,000,000.00
	SubTotal	100,000,000.00	88,564,045.91	100,000,000.00

APPROVED ESTIMATES 2019

22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	34,600,000.00	3,601,100.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	74,600.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	712,150.00	1,800,000.00
220205	TRAINING - GENERAL	12,600,000.00	161,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	158,940,000.00	66,953,000.00	160,274,598.76
220210	MISCELLANEOUS EXPENSES GENERAL	98,000,000.00	99,454,350.00	89,970,829.13
	SubTotal	307,340,000.00	170,956,200.00	264,545,427.89
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000,000.00	0.00	50,450,275.53
	SubTotal	300,000,000.00	0.00	200,450,275.53
	Total	707,340,000.00	259,520,245.91	564,995,703.42

Ekiti State Government

012500100300 GENERAL ADMINISTRATION DEPARTMENT YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	6,885,012.93	0.00	22,805,028.37
120206	SALES - GENERAL	13,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	500,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	500,000.00	0.00	0.00
	SubTotal	20,885,012.93	0.00	22,805,028.37
	Total	20,885,012.93	0.00	22,805,028.37
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	146,922,354.30	123,164,954.05	146,922,354.30
	SubTotal	146,922,354.30	123,164,954.05	146,922,354.30
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	8,200,000.00	8,159,600.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	680,000.00	670,000.00	850,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	931,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000,000.00	179,395,000.00	180,342,695.77
220206	OTHER SERVICES - GENERAL	138,754,232.64	23,699,500.00	64,303,426.92
220210	MISCELLANEOUS EXPENSES GENERAL	9,720,000.00	9,839,313.28	7,896,110.55
220205	TRAINING - GENERAL	200,000.00	0.00	250,000.00
	SubTotal	358,754,232.64	222,694,413.28	261,642,233.24
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,210,000,000.00	166,172,940.36	3,483,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	44,500,000.00	0.00	470,000,000.00
	SubTotal	1,254,500,000.00	166,172,940.36	3,953,000,000.00
	Total	1,760,176,586.94	512,032,307.69	4,361,564,587.54

Ekiti State Government

012500100200 PERSONNEL DEPARTMENT (CSC) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00		0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	450,000.00	676,500.00	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	122,250.00	140,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	94,000.00	170,000.00
220205	TRAINING - GENERAL	150,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	550,000.00	547,250.00	349,649.95
	SubTotal	1,800,000.00	1,440,000.00	1,259,649.95
	Total	1,800,000.00	1,440,000.00	1,259,649.95

Ekiti State Government

012401300100 NIGERIAN LEGION YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00		0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,700,000.00	2,250,000.00	2,701,537.12
	SubTotal	2,700,000.00	2,250,000.00	2,701,537.12
	Total	2,700,000.00	2,250,000.00	2,701,537.12

Ekiti State Government

012500000000 OFFICE OF THE HEAD OF SERVICE - HQTRS YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	8,720,890.00	8,567,000.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,300,000.00	294,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,580,192.00	922,500.00	6,000,000.00
220205	TRAINING - GENERAL	1,133,896.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,265,022.00	1,266,500.00	14,900,000.00
	SubTotal	20,000,000.00	11,050,000.00	30,000,000.00
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	5,000,000.00
	SubTotal	5,000,000.00	0.00	5,000,000.00
	Total	25,000,000.00	11,050,000.00	35,000,000.00

Ekiti State Government

012400700100 EKITI STATE FIRE SERVICE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	366,000.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	70,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,303,380.34	1,959,000.00	1,103,380.44
220205	TRAINING - GENERAL	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	5,000.00	858,051.67
	SubTotal	4,803,380.34	2,400,000.00	3,361,432.11
	Total	4,803,380.34	2,400,000.00	3,361,432.11

Ekiti State Government

012400400100 NIGERIA SECURITY AND CIVIL DEFENCE CORPS YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220401	LOCAL GRANTS AND CONTRIBUTIONS	8,164,056.11	7,583,329.00	8,558,026.93
	SubTotal	8,164,056.11	7,583,329.00	8,558,026.93
	Total	8,164,056.11	7,583,329.00	8,558,026.93

Ekiti State Government

012301300100 GOVERNMENT PRINTING PRESS YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120206	SALES - GENERAL	78,757.18	0.00	78,757.18
120207	EARNINGS -GENERAL	600,000.00	0.00	662,399.97
	SubTotal	678,757.18	0.00	741,157.15
	Total	678,757.18	0.00	741,157.15
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	0.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	150,000.00	0.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	0.00	299,708.29
220205	TRAINING - GENERAL	100,000.00	0.00	0.00
	SubTotal	1,500,000.00	0.00	1,049,708.29
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	310,000,000.00
	SubTotal	0.00	0.00	310,000,000.00
	Total	1,500,000.00	0.00	311,049,708.29

Ekiti State Government

012300300100 BROADCASTING SERVICE OF EKITI STATE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	107,868,086.10	31,023,114.05	117,876,622.21
	SubTotal	108,868,086.10	31,023,114.05	118,876,622.21
	Total	108,868,086.10	31,023,114.05	118,876,622.21
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	194,793,745.32	193,352,251.79	194,793,745.32
	SubTotal	194,793,745.32	193,352,251.79	194,793,745.32
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	585,937.63	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	281,864.54	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	477,199.24	500,000.00
220205	TRAINING - GENERAL	500,000.00	524,500.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	208,857.07	699,416.58
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00		0.00
	SubTotal	3,000,000.00	2,078,358.48	2,099,416.58
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	131,318,750.00	0.00	80,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	4,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,000,000.00	0.00	57,000,000.00
	SubTotal	143,318,750.00	0.00	141,000,000.00
	Total	341,112,495.32	195,430,610.27	337,893,161.90

Ekiti State Government

012300100100 MINISTRY OF INFORMATION AND CIVIC ORIENTATION YEAR 2019 ESTIMATES SUMMARY

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	217,673.72	20,116.78	249,765.14
120206	SALES - GENERAL	81,401.40	0.00	81,401.40
	SubTotal	299,075.12	20,116.78	331,166.54
	Total	299,075.12	20,116.78	331,166.54
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	120,965,562.93	110,119,024.18	120,965,562.93
	SubTotal	120,965,562.93	110,119,024.18	120,965,562.93
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,800,000.00	1,970,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	188,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,403,380.34	770,000.00	1,264,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	597,043.17
220206	OTHER SERVICES - GENERAL	20,441,502.49	0.00	10,366,152.95
220210	MISCELLANEOUS EXPENSES GENERAL	2,700,000.00	1,872,000.00	2,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	11,699,924.35	5,280,000.00	9,056,597.78
	SubTotal	38,944,807.18	10,080,000.00	29,183,793.90
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,630,000.00	0.00	44,270,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	201,469,595.01	0.00	125,730,000.00
	SubTotal	252,099,595.01	0.00	170,000,000.00
	Total	412,009,965.12	120,199,024.18	320,149,356.83

Ekiti State Government

011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	417,700.26	145,600.00	456,100.57
120206	SALES - GENERAL	0.00	0.00	0.00
	SubTotal	417,700.26	145,600.00	456,100.57
	Total	417,700.26	145,600.00	456,100.57
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	6,560,000.00	4,881,800.00	17,950,081.91
220203	MATERIALS & SUPPLIES - GENERAL	740,000.00	50,000.00	740,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	428,400.00	5,500,000.00
220205	TRAINING - GENERAL	1,200,000.00	0.00	1,200,000.00
220206	OTHER SERVICES - GENERAL	20,669,483.62	0.00	25,799,356.65
220210	MISCELLANEOUS EXPENSES GENERAL	5,500,000.00	639,800.00	10,300,000.00
	SubTotal	37,669,483.62	6,000,000.00	61,489,438.56

APPROVED ESTIMATES 2019

23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,000,000.00	0.00	57,600,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,000,000.00	0.00	4,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,000,000.00	0.00	4,500,000.00
	SubTotal	55,000,000.00	0.00	66,100,000.00
	Total	92,669,483.62	6,000,000.00	127,589,438.56

Ekiti State Government

011200300100 STATE HOUSE OF ASSEMBLY YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120206	SALES - GENERAL	1,044,250.65	85,000.00	1,140,251.42
	SubTotal	1,044,250.65	85,000.00	1,140,251.42
	Total	1,044,250.65	85,000.00	1,140,251.42
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	486,770,123.80	425,614,763.87	486,770,123.80
	SubTotal	486,770,123.80	425,614,763.87	486,770,123.80
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	283,051,638.26	283,046,000.00	293,051,638.26
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	975,000.00	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	22,500,000.00	17,159,150.00	22,500,000.00
220205	TRAINING - GENERAL	25,000,000.00	26,300,000.00	18,000,000.00
220206	OTHER SERVICES - GENERAL	216,106,178.97	22,446,078.00	301,501,877.14
220210	MISCELLANEOUS EXPENSES GENERAL	223,317,845.36	213,093,850.00	275,858,239.45
	SubTotal	771,775,662.59	563,020,078.00	912,711,754.85
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000.00	0.00	61,300,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	79,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	4,100,000.00
	SubTotal	70,000,000.00	0.00	144,400,000.00
	Total	1,328,545,786.39	988,634,841.87	1,543,881,878.65

Ekiti State Government

011113500303 NEWLY CREATED MDAs YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220203	MATERIALS & SUPPLIES - GENERAL	10,813,765.73	0.00	50,371,659.56
	SubTotal	10,813,765.73	0.00	50,371,659.56
	Total	10,813,765.73	0.00	50,371,659.56

Ekiti State Government

011113400202 SPECIAL DUTIES YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	0.00	0.00	0.00
	SubTotal	0.00	0.00	0.00
	Total	0.00	0.00	0.00
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	89,559.86	0.00	89,559.86
	SubTotal	89,559.86	0.00	89,559.86
	Total	89,559.86	0.00	89,559.86

Ekiti State Government

011113300101 SALARIES AND ENTITLEMENT OF POLITICAL OFFICE HOLDERS (P & E) YEAR 2019 ESTIMATES SUMMARY

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Revised Estimates 2018
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	851,641,200.57	709,324,935.40	851,641,200.57
	SubTotal	851,641,200.57	709,324,935.40	851,641,200.57
	Total	851,641,200.57	709,324,935.40	851,641,200.57

Ekiti State Government

011111400100 CHIEF PRESS SECRETARY YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	450,000.00	650,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	186,000.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	250,000.00	300,000.00
220205	TRAINING - GENERAL	150,000.00	120,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,050,000.00	770,000.00	3,898,638.69
	SubTotal	7,000,000.00	1,976,000.00	4,898,638.69
	Total	7,000,000.00	1,976,000.00	4,898,638.69

Ekiti State Government

011111300500 MAINTENANCE OF EXCO CHAMBERS YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00		0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	300,000.00	292,000.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	170,000.00	155,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,750,000.00	1,723,800.00	1,667,530.58
220210	MISCELLANEOUS EXPENSES GENERAL	841,521.15	899,600.00	692,469.42
	SubTotal	3,061,521.15	3,070,400.00	3,160,000.00
	Total	3,061,521.15	3,070,400.00	3,160,000.00

Ekiti State Government

011111300400 MAINTENANCE OF GOVERNORS LODGE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220210	MISCELLANEOUS EXPENSES GENERAL	3,061,521.15	0.00	2,142,469.42
	SubTotal	3,061,521.15	0.00	2,142,469.42
	Total	3,061,521.15	0.00	2,142,469.42

Ekiti State Government

011111300100 GOVERNMENT HOUSE AND PROTOCOL YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120204	FEES - GENERAL	1,049,301.76	0.00	1,145,766.89
120205	FINES - GENERAL	0.00	0.00	0.00
	SubTotal	1,049,301.76	0.00	1,145,766.89
	Total	1,049,301.76	0.00	1,145,766.89
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	164,956,503.92	144,615,918.03	164,956,503.92
	SubTotal	164,956,503.92	144,615,918.03	164,956,503.92
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	790,000,000.00	495,075,000.00	391,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,440,000.00	1,440,000.00	1,440,000.00
220204	MAINTENANCE SERVICES - GENERAL	55,000,000.00	33,700,000.00	22,408,000.00
220205	TRAINING - GENERAL	10,200,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	643,360,000.00	546,235,000.00	1,132,360,291.26
	SubTotal	1,500,000,000.00	1,076,450,000.00	1,549,708,291.26

APPROVED ESTIMATES 2019

23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	102,000,000.00	0.00	455,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	270,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	370,000,000.00	273,221,199.99	795,000,000.00
	SubTotal	472,000,000.00	273,221,199.99	1,520,000,000.00
	Total	2,136,956,503.92	1,494,287,118.02	3,234,664,795.18

Ekiti State Government

011111100100 PUBLIC-PRIVATE PARTNERSHIP (PPP) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00		0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	90,000.00	0.00	90,000.00
220203	MATERIALS & SUPPLIES - GENERAL	111,000.00	120,000.00	110,000.00
220204	MAINTENANCE SERVICES - GENERAL	252,760.58	222,300.00	211,834.72
220205	TRAINING - GENERAL	111,000.00	0.00	63,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	966,000.00	497,700.00	596,000.00
	SubTotal	1,530,760.58	840,000.00	1,071,234.72
	Total	1,530,760.58	840,000.00	1,071,234.72

Ekiti State Government

011110500200 APPOINTMENT DEPARTMENT (CSC) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00		0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	450,000.00	693,500.00	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	110,000.00	140,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	280,500.00	170,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	550,000.00	332,000.00	349,649.95
220205	TRAINING - GENERAL	150,000.00	24,000.00	150,000.00
	SubTotal	1,800,000.00	1,440,000.00	1,259,649.95
	Total	1,800,000.00	1,440,000.00	1,259,649.95

Ekiti State Government

011110500100 OFFICE OF THE CHIEF OF STAFF YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00		0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,200,000.00	1,176,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	120,000.00	52,000.00	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	480,000.00	360,000.00	400,000.00
220205	TRAINING - GENERAL	170,000.00	160,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,530,000.00	1,090,723.29	28,180,000.00
	SubTotal	3,500,000.00	2,838,723.29	30,000,000.00
	Total	3,500,000.00	2,838,723.29	30,000,000.00

Ekiti State Government

011104800100 EKITI STATE CITIZENS RIGHTS YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00		0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	200,000.00	154,000.00	130,000.00
220203	MATERIALS & SUPPLIES - GENERAL	120,000.00	88,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	220,000.00	88,000.00	150,000.00
220205	TRAINING - GENERAL	150,000.00	22,000.00	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	310,000.00	88,000.00	1,540,000.00
	SubTotal	1,000,000.00	440,000.00	2,000,000.00
	Total	1,000,000.00	440,000.00	2,000,000.00

Ekiti State Government

011103800100 CHRISTIAN PILGRIM WELFARE BOARD YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120206	SALES - GENERAL	472,185.79	132,000.00	515,595.10
	SubTotal	472,185.79	132,000.00	515,595.10
	Total	472,185.79	132,000.00	515,595.10
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	19,393,964.70	13,794,479.60	19,393,964.70
	SubTotal	19,393,964.70	13,794,479.60	19,393,964.70

APPROVED ESTIMATES 2019

22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	191,800.00	349,611.06
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	22,750.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	520,000.00	174,050.00	400,000.00
220206	OTHER SERVICES - GENERAL	20,000,000.00	0.00	15,034,269.58
220210	MISCELLANEOUS EXPENSES GENERAL	780,000.00	51,400.00	400,000.00
	SubTotal	22,000,000.00	440,000.00	16,433,880.64
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,500,000.00	0.00	4,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,500,000.00	0.00	3,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
	SubTotal	5,000,000.00	0.00	7,000,000.00
	Total	46,393,964.70	14,234,479.60	42,827,845.34

Ekiti State Government

011103700100 MUSLIM PILGRIM WELFARE BOARD YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120206	SALES - GENERAL	1,566,375.97	11,000.00	1,710,377.13
120101	PERSONAL TAXES	0.00	0.00	0.00
	SubTotal	1,566,375.97	11,000.00	1,710,377.13
	Total	1,566,375.97	11,000.00	1,710,377.13
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	17,206,254.41	9,766,017.80	17,206,254.41
	SubTotal	17,206,254.41	9,766,017.80	17,206,254.41
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	870,000.00	257,520.00	626,000.00
220203	MATERIALS & SUPPLIES - GENERAL	272,000.00	90,480.00	240,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	120,000.00	335,000.00
220205	TRAINING - GENERAL	50,000.00	0.00	28,000.00
220206	OTHER SERVICES - GENERAL	20,000,000.00	0.00	40,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	308,000.00	12,000.00	170,611.06
	SubTotal	22,000,000.00	480,000.00	41,399,611.06
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,500,000.00	0.00	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
	SubTotal	2,500,000.00	0.00	5,000,000.00
	Total	41,706,254.41	10,246,017.80	63,605,865.47

Ekiti State Government

011103500100 EKITI STATE PENSION COMMISSION YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120206	SALES - GENERAL	0.00	0.00	0.00
120211	INVESTMENT INCOME	0.00	0.00	0.00
	SubTotal	0.00	0.00	0.00
	Total	0.00	0.00	0.00
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	0.00	0.00	50,000,000.00
	SubTotal	0.00	0.00	50,000,000.00
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	3,871,900.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,692,400.00	1,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	3,258,850.00	2,700,000.00
220205	TRAINING - GENERAL	4,000,000.00	3,671,500.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	250,000,000.00	108,000,000.00	201,570,900.68
220210	MISCELLANEOUS EXPENSES GENERAL	5,500,000.00	5,505,350.00	3,596,499.50
	SubTotal	268,000,000.00	126,000,000.00	216,167,400.18
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000.00	0.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,000,000.00	0.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00
	SubTotal	100,000,000.00	0.00	120,000,000.00
	Total	368,000,000.00	126,000,000.00	386,167,400.18

Ekiti State Government

011103400200 BUREAU OF TRANSFORMATION AND STRATEGY YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	2,403,295.83	2,070,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	360,000.00	185,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	680,900.00	1,100,000.00
220205	TRAINING - GENERAL	200,000.00	50,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	9,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,770,000.00	3,014,100.00	6,900,000.00
	SubTotal	8,633,295.83	6,000,000.00	24,000,000.00
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,500,000.00	0.00	11,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,500,000.00	0.00	3,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	7,000,000.00
	SubTotal	3,000,000.00	0.00	21,000,000.00
	Total	11,633,295.83	6,000,000.00	45,000,000.00

Ekiti State Government

011102100300 EKITI STATE LIAISON OFFICE -AKURE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	800,000.00	39,000.00	599,416.58
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	26,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	52,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,400,000.00	143,000.00	800,000.00
	SubTotal	3,000,000.00	260,000.00	2,099,416.58
	Total	3,000,000.00	260,000.00	2,099,416.58

Ekiti State Government

011102100200 EKITI STATE LIAISON OFFICE -ABUJA YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120207	EARNINGS -GENERAL	1,044,250.65	0.00	1,140,251.42
	SubTotal	1,044,250.65	0.00	1,140,251.42
	Total	1,044,250.65	0.00	1,140,251.42
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	15,945,744.45	10,952,146.54	15,945,744.45
	SubTotal	15,945,744.45	10,952,146.54	15,945,744.45
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	4,770,100.00	4,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	145,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	1,216,600.00	2,500,000.00
220205	TRAINING - GENERAL	1,500,000.00	178,500.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,805,049.56	8,636,560.00	5,015,140.16
	SubTotal	17,455,049.56	14,946,760.00	13,215,140.16
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,000,000.00	0.00	137,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,000,000.00	0.00	3,000,000.00
	SubTotal	50,000,000.00	0.00	140,000,000.00
	Total	83,400,794.01	25,898,906.54	169,160,884.61

APPROVED ESTIMATES 2019

Ekiti State Government

011102100100 EKITI STATE LIAISON OFFICE -LAGOS YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120207	EARNINGS -GENERAL	1,044,250.00	444,600.00	1,140,251.42
	SubTotal	1,044,250.00	444,600.00	1,140,251.42
	Total	1,044,250.00	444,600.00	1,140,251.42
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	4,601,658.00	2,600,000.00	2,601,658.00
220203	MATERIALS & SUPPLIES - GENERAL	592,308.88	190,000.00	192,308.88
220204	MAINTENANCE SERVICES - GENERAL	355,773.71	350,000.00	1,055,773.71
220205	TRAINING - GENERAL	712,994.26	497,000.00	712,994.26
220210	MISCELLANEOUS EXPENSES GENERAL	3,812,230.24	2,040,000.00	2,473,348.89
220401	LOCAL GRANTS AND CONTRIBUTIONS	48,077.22	43,000.00	48,077.22
	SubTotal	10,123,042.31	5,720,000.00	7,084,160.96
21	PERSONNEL COST			
210101	SALARIES AND WAGES	15,525,044.71	8,148,856.31	15,525,044.71
	SubTotal	15,525,044.71	8,148,856.31	15,525,044.71
	Total	25,648,087.02	13,868,856.31	22,609,205.67

Ekiti State Government

011102000100 EKITI STATE SOCIAL SECURITY SCHEME YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	230,000.00	910,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	40,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	184,600.00	910,000.00
220205	TRAINING - GENERAL	600,000.00	2,000.00	350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,469,483.62	503,400.00	1,097,535.98
	SubTotal	5,669,483.62	960,000.00	3,967,535.98
23	CAPITAL EXPENDITURE			
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
	SubTotal	0.00	0.00	0.00
	Total	5,669,483.62	960,000.00	3,967,535.98

Ekiti State Government

011101700100 CABINET AND SPECIAL SERVICES DEPARTMENT YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120207	EARNINGS -GENERAL	200,975.45	539,600.00	1,092,997.82
120206	SALES - GENERAL	800,000.00	0.00	0.00
	SubTotal	1,000,975.45	539,600.00	1,092,997.82
	Total	1,000,975.45	539,600.00	1,092,997.82
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	49,726,623.59	36,675,891.79	49,726,623.59
	SubTotal	49,726,623.59	36,675,891.79	49,726,623.59
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	3,300,000.00	3,196,000.00	11,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	487,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	817,000.00	4,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	941,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,628,112.82	10,181,000.00	15,376,000.00
	SubTotal	16,328,112.82	15,622,000.00	37,376,000.00
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	305,000,000.00	0.00	350,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00
	SubTotal	315,000,000.00	0.00	360,000,000.00
	Total	381,054,736.41	52,297,891.79	447,102,623.59

Ekiti State Government

011101300700 NIREC (POLITICAL & ECONOMIC AFFAIRS) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	609,240.43	451,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	101,776.79	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	127,265.54	100,250.00	200,000.00
220205	TRAINING - GENERAL	190,000.00	80,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	853,391.86	247,750.00	1,628,312.95
220401	LOCAL GRANTS AND CONTRIBUTIONS	159,339.48	158,500.00	100,000.00
	SubTotal	2,041,014.10	1,137,500.00	2,428,312.95
	Total	2,041,014.10	1,137,500.00	2,428,312.95

Ekiti State Government

011101300600 INTEGRATION & INTERGOVERNMENTAL RELATION (P & E) YEAR 2019 (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	18,338,382.48	4,821,244.32	18,338,382.48
	SubTotal	18,338,382.48	4,821,244.32	18,338,382.48
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	1,370,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	360,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	705,000.00	800,000.00
220205	TRAINING - GENERAL	200,000.00	360,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,201,690.17	1,105,000.00	780,327.11
	SubTotal	4,401,690.17	3,900,000.00	3,080,327.11
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	15,000,000.00
	SubTotal	10,000,000.00	0.00	15,000,000.00
	Total	32,740,072.65	8,721,244.32	36,418,709.59

Ekiti State Government

011101300400 POLITICAL AND INTER - PARTY AFFAIRS (P & E) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,116,154.77	590,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	223,071.62	160,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	738,009.58	170,000.00	500,000.00
220205	TRAINING - GENERAL	329,952.57	90,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,144,079.09	290,000.00	485,196.72
	SubTotal	3,551,267.63	1,300,000.00	2,485,196.72
23	CAPITAL EXPENDITURE			
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	0.00
	SubTotal	10,000,000.00	0.00	0.00
	Total	13,551,267.63	1,300,000.00	2,485,196.72

APPROVED ESTIMATES 2019

Ekiti State Government

011101300300 ECONOMIC AND PARASTATALS (P & E) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	388,000.00	425,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	54,000.00	50,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	144,000.00	130,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	794,811.28	472,000.00	1,542,650.36
220205	TRAINING - GENERAL	252,000.00	223,000.00	100,000.00
	SubTotal	1,632,811.28	1,300,000.00	2,142,650.36
	Total	1,632,811.28	1,300,000.00	2,142,650.36

Ekiti State Government

011101300200 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT. YEAR 2019 ESTIMATES SUMMARY

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00		0.00
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	43,048,788.35	33,257,629.61	43,048,788.35
210301	SOCIAL BENEFITS	50,048,060.09	0.00	44,356,775.01
	SubTotal	93,096,848.44	33,257,629.61	87,405,563.36
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	2,196,000.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	340,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	1,400,000.00	410,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,803,380.34	960,000.00	2,761,043.17
220206	OTHER SERVICES - GENERAL	1,110,389,672.35	382,040,160.54	1,198,694,883.46
	SubTotal	1,117,193,052.69	386,946,160.54	1,209,455,926.63
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	300,000,000.00	168,965,517.96	300,000,000.00
	SubTotal	300,000,000.00	168,965,517.96	300,000,000.00
	Total	1,510,289,901.13	589,169,308.11	1,596,861,489.99

APPROVED ESTIMATES 2019

Ekiti State Government

011101300100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG) YEAR 2019 ESTIMATES SUMMARY

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00		0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	6,000,000.00	3,791,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	550,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,600,000.00	3,345,000.00	2,600,000.00
220205	TRAINING - GENERAL	1,150,000.00	1,150,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,650,000.00	7,461,600.00	22,900,000.00
	SubTotal	20,000,000.00	16,297,600.00	30,000,000.00
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	20,000,000.00
	SubTotal	5,000,000.00	0.00	20,000,000.00
	Total	25,000,000.00	16,297,600.00	50,000,000.00

Ekiti State Government

011101000400 PROJECT MONITORING COMMITTEE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00		0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,200,000.00	780,000.00	875,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	480,000.00	560,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	480,000.00	350,000.00
220205	TRAINING - GENERAL	200,000.00	180,000.00	140,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	480,000.00	524,319.35
	SubTotal	3,500,000.00	2,400,000.00	2,449,319.35
23	CAPITAL EXPENDITURE			
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00
	SubTotal	0.00	0.00	0.00
	Total	3,500,000.00	2,400,000.00	2,449,319.35

Ekiti State Government

011101000300 PROJECT EVALUATION COMMITTEE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	600,845.00	240,000.00	420,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	156,000.00	140,000.00
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	156,000.00	175,000.00
220205	TRAINING - GENERAL	200,000.00	120,000.00	140,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.09	228,000.00	315,260.80
	SubTotal	1,700,845.09	900,000.00	1,190,260.80
	Total	1,700,845.09	900,000.00	1,190,260.80

Ekiti State Government

011101000200 STATE PROJECTS MONITORING AND EVALUATION OFFICE YEAR 2019 ESTIMATES SUMMARY

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	600,000.00	270,000.00	420,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	100,000.00	285,222.11
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	400,000.00	698,000.00
220205	TRAINING - GENERAL	500,000.00	300,000.00	349,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	130,000.00	1,047,000.00
	SubTotal	4,000,000.00	1,200,000.00	2,799,222.11
	Total	4,000,000.00	1,200,000.00	2,799,222.11

Ekiti State Government

011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	2,200,000.00	1,250,400.00	3,600,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	43,700.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	1,200,000.00	850,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	903,380.34	125,900.00	1,600,000.00
	SubTotal	5,303,380.34	2,270,000.00	10,400,000.00

APPROVED ESTIMATES 2019

23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,000.00	0.00	2,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	500,000.00	0.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	2,000,000.00	28,000,000.00
	SubTotal	11,000,000.00	2,000,000.00	60,000,000.00
	Total	16,303,380.34	4,270,000.00	70,400,000.00

Ekiti State Government

011100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	16,017,042.77	15,229,126.77	16,017,042.77
	SubTotal	16,017,042.77	15,229,126.77	16,017,042.77
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	400,000.00	188,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,845.09	49,000.00	190,260.80
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	148,000.00	350,000.00
220205	TRAINING - GENERAL	100,000.00	59,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	20,000,000.00	11,500,000.00	15,034,269.58
220210	MISCELLANEOUS EXPENSES GENERAL	350,000.00	276,000.00	250,000.00
	SubTotal	21,700,845.09	12,220,000.00	16,224,530.38
23	CAPITAL EXPENDITURE			
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0.00	6,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,500,000.00	0.00	6,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,500,000.00	0.00	8,000,000.00
	SubTotal	15,000,000.00	0.00	20,000,000.00
	Total	52,717,887.86	27,449,126.77	52,241,573.15

Ekiti State Government

011100700100 EKITI STATE ENTERPRISES DEVELOPMENT AGENCY YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	454,741.81	231,600.00	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	450,000.00	356,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	563,400.00	1,000,000.00
220205	TRAINING - GENERAL	250,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,480,000.00	529,000.00	783,573.52
	SubTotal	3,834,741.81	1,680,000.00	2,683,573.52

APPROVED ESTIMATES 2019

23	CAPITAL EXPENDITURE			
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,526,307.05	0.00	40,296,293.65
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
	SubTotal	16,526,307.05	0.00	40,296,293.65
	Total	20,361,048.86	1,680,000.00	42,979,867.17

Ekiti State Government

011100300100 EKITI STATE BOUNDARY COMMISSION YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	15,276,507.75	9,191,241.07	15,276,507.75
	SubTotal	15,276,507.75	9,191,241.07	15,276,507.75
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	650,000.00	414,200.00	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	230,000.00	73,550.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	450,000.00	285,800.00	450,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	821,267.63	426,450.00	585,391.19
220205	TRAINING - GENERAL	400,000.00	0.00	150,000.00
	SubTotal	2,551,267.63	1,200,000.00	1,785,391.19
23	CAPITAL EXPENDITURE			
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,300,000.00	0.00	3,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,700,000.00	0.00	5,000,000.00
	SubTotal	5,000,000.00	0.00	8,000,000.00
	Total	22,827,775.38	10,391,241.07	25,061,898.94

Ekiti State Government

011100201800 OFFICE OF PRIVATE SECRETARY TO GOVERNOR (GH&P) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL & TRANSPORT - GENERAL	194,000.00	0.00	164,000.00
220203	MATERIALS & SUPPLIES - GENERAL	65,000.00	0.00	60,000.00
220204	MAINTENANCE SERVICES - GENERAL	185,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	80,000.00	0.00	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	496,507.05	0.00	260,156.47
	SubTotal	1,020,507.05	0.00	714,156.47
	Total	1,020,507.05	0.00	714,156.47

Ekiti State Government

011100200100 OFFICE OF THE SPECIAL ADVISER GOVERNOR'S OFFICE (GH&P) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00		0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	835,586.89	0.00	835,586.89
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,050,000.00	0.00	588,830.83
	SubTotal	2,535,586.89	0.00	1,774,417.72
	Total	2,535,586.89	0.00	1,774,417.72

Ekiti State Government

011100100500 BOUNDARY TECHNICAL COMMITTEE (DEPUTY GOVERNOR) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS		0.00	
220201	TRAVEL& TRANSPORT - GENERAL	2,569,483.62	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	0.00	600,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	0.00	1,567,535.98
	SubTotal	5,669,483.62	0.00	3,967,535.98
	Total	5,669,483.62	0.00	3,967,535.98

Ekiti State Government

011100100400 EKITI STATE DEPUTY GOVERNORS LODGE, ABUJA YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	288,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	138,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	601,690.17	136,000.00	250,000.00
220205	TRAINING - GENERAL	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,100,000.00	688,000.00	1,630,521.58
	SubTotal	3,401,690.17	1,250,000.00	2,380,521.58
	Total	3,401,690.17	1,250,000.00	2,380,521.58

Ekiti State Government

011100100200 EKITI STATE GOVERNORS LODGE, ABUJA YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	550,000.00	950,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	125,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,437,277.06	305,000.00	1,300,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,650,000.00	1,370,000.00	3,554,550.36
	SubTotal	7,937,277.06	2,750,000.00	5,554,550.36
	Total	7,937,277.06	2,750,000.00	5,554,550.36

Ekiti State Government

011100100300 OFFICE OF THE DEPUTY GOVERNOR YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	54,968,843.39	43,303,685.60	54,968,843.39
	SubTotal	54,968,843.39	43,303,685.60	54,968,843.39
22	OTHER RECURRENT COSTS			
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	558,400.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	6,709,520.00	18,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	1,622,900.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	103,506,574.05	102,509,670.00	173,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	32,400,000.00	32,000,000.00	42,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	0.00
	SubTotal	147,406,574.05	143,400,490.00	240,000,000.00
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,500,000.00	0.00	35,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,500,000.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000.00	0.00	5,000,000.00
	SubTotal	30,000,000.00	0.00	45,000,000.00
	Total	232,375,417.44	186,704,175.60	339,968,843.39

Ekiti State Government

023800100200 MTEF SECRETARIAT (MB&EP) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	372,000.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	240,000.00	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	216,000.00	525,000.00
220205	TRAINING - GENERAL	500,000.00	120,000.00	175,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	252,000.00	1,049,222.11
	SubTotal	4,000,000.00	1,200,000.00	2,799,222.11
	Total	4,000,000.00	1,200,000.00	2,799,222.11

Ekiti State Government

022000100300 STATE FISCAL EFFICIENCY UNIT YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,400,000.00	1,220,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	600,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	520,000.00	1,000,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	910,000.00	899,611.06
	SubTotal	5,000,000.00	3,250,000.00	3,499,611.06
	Total	5,000,000.00	3,250,000.00	3,499,611.06

Ekiti State Government

051400100200 GOVERNMENT PUPIL IN CHILDREN HOME YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	120,000.00	1,300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	20,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	20,000.00	190,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	149,416.56
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	240,000.00	360,000.00
	SubTotal	3,000,000.00	600,000.00	2,099,416.56
	Total	3,000,000.00	600,000.00	2,099,416.56

Ekiti State Government

014000100200 MONITORING AND SPECIAL AUDIT DEPARTMENT YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	325,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	165,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	375,000.00	300,000.00
220205	TRAINING - GENERAL	150,000.00	290,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	145,000.00	199,611.06
	SubTotal	2,000,000.00	1,300,000.00	1,399,611.06
	Total	2,000,000.00	1,300,000.00	1,399,611.06

Ekiti State Government

052100100200 DEVELOPMENT PARTNER AND AIDS COORDINATION SECRETARIAT YEAR 2019 ESTIMATES SUMMARY

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	324,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	156,000.00	500,000.00
220205	TRAINING - GENERAL	250,000.00	60,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	750,000.00	60,000.00	699,416.58
	SubTotal	3,000,000.00	600,000.00	2,099,416.58
	Total	3,000,000.00	600,000.00	2,099,416.58

Ekiti State Government

011103500200 PENSION TRANSITION ARRANGEMENT DEPARTMENT YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
12	INDEPENDENT REVENUE			
120206	SALES - GENERAL	2,610,626.62	1,165,300.00	2,850,628.55
120211	INVESTMENT INCOME	0.00	0.00	0.00
	SubTotal	2,610,626.62	1,165,300.00	2,850,628.55
	Total	0.00	0.00	0.00
2	Expenditure			
21	PERSONNEL COST			
210301	SOCIAL BENEFITS	6,100,000,000.00	5,353,336,813.79	7,081,466,472.74
	SubTotal	6,100,000,000.00	5,353,336,813.79	7,081,466,472.74

APPROVED ESTIMATES 2019

22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	2,500,000.00	2,095,800.00	2,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	750,000.00	187,400.00	458,444.22
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	141,100.00	800,000.00
220205	TRAINING - GENERAL	2,000,000.00	146,500.00	790,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,750,000.00	179,200.00	750,000.00
	SubTotal	8,000,000.00	2,750,000.00	5,598,444.22
23	CAPITAL EXPENDITURE			
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,000,000.00	0.00	21,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	8,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
	SubTotal	43,000,000.00	0.00	29,000,000.00
	Total	6,151,000,000.00	5,356,086,813.79	7,116,064,916.96

Ekiti State Government

022000100200 GOVERNMENT ASSET UNIT YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	750,000.00	650,000.00	650,000.00
220203	MATERIALS & SUPPLIES - GENERAL	75,000.00	0.00	75,000.00
220204	MAINTENANCE SERVICES - GENERAL	475,000.00	0.00	375,000.00
220205	TRAINING - GENERAL	25,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,175,000.00	0.00	624,513.82
	SubTotal	2,500,000.00	650,000.00	1,749,513.82
	Total	2,500,000.00	650,000.00	1,749,513.82

Ekiti State Government

022700600200 HUMAN CAPITAL DEVELOPMENT YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	393,000.00	420,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	44,500.00	140,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	50,000.00	280,000.00
220205	TRAINING - GENERAL	150,000.00	10,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	102,500.00	459,611.06
	SubTotal	2,000,000.00	600,000.00	1,399,611.06
	Total	2,000,000.00	600,000.00	1,399,611.06

Ekiti State Government

051705400200 STATE TEACHING SERVICE COMMISSION LOANS BOARD YEAR 2019 ESTIMATES SUMMARY

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	231,000.00	260,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	55,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	55,000.00	150,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	209,000.00	339,611.06
	SubTotal	2,000,000.00	550,000.00	899,611.06
	Total	2,000,000.00	550,000.00	899,611.06

Ekiti State Government

023800100300 ACTIVITIES OF THE NATIONAL CASH TRANSFER (MB&EP) YEAR 2019 ESTIMATES SUMMARY

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	180,000.00	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	60,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	120,000.00	200,000.00
220205	TRAINING - GENERAL	150,000.00	60,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	180,000.00	549,611.06
	SubTotal	2,000,000.00	600,000.00	1,399,611.06
	Total	2,000,000.00	600,000.00	1,399,611.06

Ekiti State Government

01111300200 MONITORING OF GOVERNMENT HOUSE PREMISES YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	600,000.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	650,000.00	0.00	499,416.58
	SubTotal	3,000,000.00	600,000.00	2,099,416.58
	Total	3,000,000.00	600,000.00	2,099,416.58

Ekiti State Government

051700300101 SUBEB HOUSING LOANS BOARD YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	0.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	750,000.00	0.00	349,611.06
	SubTotal	2,000,000.00	500,000.00	1,399,611.06
	Total	2,000,000.00	500,000.00	1,399,611.06

Ekiti State Government

011101000101 SUPERVISION AND MONITORING OF PROJECTS (BPP) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	1,391,500.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	131,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	1,100,000.00	3,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	850,000.00	677,500.00	1,000,000.00
	SubTotal	5,500,000.00	3,300,000.00	10,000,000.00
	Total	5,500,000.00	3,300,000.00	10,000,000.00

Ekiti State Government

022000700700 MANAGEMENT SERVICE DEPARTMENT (AG OFFICE) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	950,000.00	280,380.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	132,711.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	371,000.00	500,000.00
220205	TRAINING - GENERAL	300,000.00	3,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,450,000.00	1,812,909.00	1,899,027.64
	SubTotal	5,000,000.00	2,600,000.00	3,499,027.64
	Total	5,000,000.00	2,600,000.00	3,499,027.64

Ekiti State Government

032600700300 PUBLIC COMPLIANT COMMISSION YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	400,000.00	165,000.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	240,000.00	99,000.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	440,000.00	110,000.00	300,000.00
220205	TRAINING - GENERAL	400,000.00	55,000.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	520,000.00	121,000.00	449,611.06
	SubTotal	2,000,000.00	550,000.00	1,399,611.06
	Total	2,000,000.00	550,000.00	1,399,611.06

Ekiti State Government

052100100300 S H I S (MINISTRY OF HEALTH) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	150,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	70,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	150,000.00	150,000.00
220205	TRAINING - GENERAL	150,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	130,000.00	249,611.06
	SubTotal	2,000,000.00	500,000.00	1,399,611.06
22	CAPITAL			
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	290,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
	SubTotal	0.00	0.00	390,000,000.00
	Total	2,000,000.00	500,000.00	391,399,611.06

Ekiti State Government

052110200200 MEDICAL MISSION (HMB) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	150,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	550,000.00	249,611.06
	SubTotal	2,000,000.00	550,000.00	1,399,611.06
	Total	2,000,000.00	550,000.00	1,399,611.06

Ekiti State Government

023800100400 HOME GROWN SCHOOL FEEDING (MB&EP) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	600,000.00	313,000.00	266,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	43,000.00	140,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	86,000.00	294,000.00
220205	TRAINING - GENERAL	100,000.00	683,000.00	84,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	108,000.00	615,611.06
	SubTotal	2,000,000.00	1,233,000.00	1,399,611.06
	Total	2,000,000.00	1,233,000.00	1,399,611.06

Ekiti State Government

052100100400 MAINTENANCE OF HEALTH DATA BANK (MIN. OF HEALTH) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	170,000.00	266,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	56,000.00	140,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	120,000.00	294,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	84,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	154,000.00	615,611.06
	SubTotal	2,000,000.00	500,000.00	1,399,611.06
	Total	2,000,000.00	500,000.00	1,399,611.06

Ekiti State Government

022000700800 FUNDS MANAGEMENT (AG's OFFICE) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	800,000.00	632,000.00	1,380,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	363,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	450,000.00	560,000.00	1,400,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,150,000.00	1,345,000.00	2,019,416.58
	SubTotal	3,000,000.00	2,900,000.00	6,099,416.58
	Total	3,000,000.00	2,900,000.00	6,099,416.58

Ekiti State Government

014000100300 AUDITING OF ALL SECONDARY SCHOOLS YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	900,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	510,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	920,000.00	1,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	590,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	680,000.00	498,833.17
	SubTotal	6,000,000.00	3,600,000.00	4,198,833.17
	Total	6,000,000.00	3,600,000.00	4,198,833.17

Ekiti State Government

012500500800 PEER REVIEW FORUM FOR HOS & PS (ESTAB) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	1,800,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	350,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	0.00	0.00
220205	TRAINING - GENERAL	700,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,850,000.00	3,300,000.00	3,299,027.64
	SubTotal	5,000,000.00	3,300,000.00	3,499,027.64
	Total	5,000,000.00	3,300,000.00	3,499,027.64

Ekiti State Government

025300100200 PHYSICAL PLANNING AND DEVELOPMENT (MIN OF LAND) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	205,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	0.00	140,000.00
220204	MAINTENANCE SERVICES - GENERAL	150,000.00	47,000.00	250,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,050,000.00	298,000.00	429,611.06
	SubTotal	2,000,000.00	550,000.00	1,399,611.06
	Total	2,000,000.00	550,000.00	1,399,611.06

Ekiti State Government

025300100300 PLANNING PERMIT (MIN. OF LANDS) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	299,500.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	2,000.00	140,000.00
220204	MAINTENANCE SERVICES - GENERAL	150,000.00	77,800.00	150,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,050,000.00	340,700.00	529,611.06
	SubTotal	2,000,000.00	720,000.00	1,399,611.06
	Total	2,000,000.00	720,000.00	1,399,611.06

Ekiti State Government

022200100101 MONITORING AND SUPERVISION OF COOPERATIVES SOCIETIES YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	140,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	260,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	900,000.00
	SubTotal	0.00	0.00	2,000,000.00
	Total	0.00	0.00	2,000,000.00

Ekiti State Government

022200100102 STATE COOPERATIVE ADISORY BOARD YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	260,000.00
220205	TRAINING - GENERAL	0.00	0.00	340,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	600,000.00
	SubTotal	0.00	0.00	2,000,000.00
	Total	0.00	0.00	2,000,000.00

Ekiti State Government

011100100301 OFFICE OF SPECIAL ASSISTANT ON ECONOMIC PRESERVATION AND GENERAL ENFORCEMENT

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	3,948,000.00
	SubTotal	0.00	0.00	10,148,000.00
	Total	0.00	0.00	10,148,000.00

Ekiti State Government

025300100101 DEEDS REGISTRY (MINISTRY OF LANDS) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	2,000,000.00
	SubTotal	0.00	0.00	2,000,000.00
	Total	0.00	0.00	2,000,000.00

Ekiti State Government

014000100101 PENSION AND GRATUITY (STATE AUDITOR GENERAL) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	2,000,000.00
	SubTotal	0.00	0.00	2,000,000.00
	Total	0.00	0.00	2,000,000.00

Ekiti State Government

014000100102 GOVERNMENT ACCOUNT MANAGEMENT UNIT (STATE AUDITOR GENERAL) YEAR 2019 ESTIMATES SUMMARY

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	2,000,000.00
	SubTotal	0.00	0.00	2,000,000.00
	Total	0.00	0.00	2,000,000.00

052100100001 SHIS COMMITTEE MEMBERS YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	4,000,000.00
	SubTotal	0.00	0.00	4,000,000.00
	Total	0.00	0.00	4,000,000.00

APPROVED ESTIMATES 2019

023800100101 N-POWER (MINISTRY OF BUDGET) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,500,000.00
	SubTotal	0.00	0.00	1,500,000.00
	Total	0.00	0.00	1,500,000.00

025300100300 MINISTRY OF YOUTH AND SPORTS YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
120207	EARNINGS -GENERAL	50,000.00	60,000.00	5,050,000.00
	Total	50,000.00	60,000.00	5,050,000.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,000,000.00
	SubTotal	0.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE			
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	75,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
	SubTotal	0.00	0.00	135,000,000.00
	Total	0.00	0.00	140,000,000.00

022900100101 PLANNING RESEARCH AND STATISTICS (MINISTRY OF WORK) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	2,000,000.00
	SubTotal	0.00	0.00	2,000,000.00
	Total	0.00	0.00	2,000,000.00

APPROVED ESTIMATES 2019

011101300201 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON SPECIAL DUTIES YEAR 2019 ESTIMATES SUMMARY

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	5,000,000.00
	SubTotal	0.00	0.00	5,000,000.00
	Total	0.00	0.00	5,000,000.00

022000100101 STATE WIDE REVENUE COMMITTEE YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	900,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,500,000.00
	SubTotal	0.00	0.00	5,400,000.00
	Total	0.00	0.00	5,400,000.00

052100300101 MONITORING OF HEALTH CENTRE (PRIMARY HEALTH CARE DEVELOPMENT) YEAR 2019 ESTIMATES SUMMARY

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	650,000.00
220205	TRAINING - GENERAL	0.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	550,000.00
	SubTotal	0.00	0.00	3,000,000.00
	Total	0.00	0.00	3,000,000.00

APPROVED ESTIMATES 2019

054400200100 EKITI STATE OFFICE FOR DISABILITY YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	650,000.00
220205	TRAINING - GENERAL	0.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	18,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	550,000.00
	SubTotal	0.00	0.00	21,000,000.00
22	CAPITAL			
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	11,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	35,000,000.00
	SubTotal	0.00	0.00	56,000,000.00
	Total	0.00	0.00	77,000,000.00

025000100101 MONITORING AND EVALUATION (FISCAL RESPONSIBILITY COMMISSION) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	450,000.00
220205	TRAINING - GENERAL	0.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	700,000.00
	SubTotal	0.00	0.00	3,000,000.00
	Total	0.00	0.00	3,000,000.00

053500100101 MONITORING AND TASK FORCE ON FORESTRY ACTIVITIES (MIN. OF ENVIRONMENT) YEAR 2019 ESTIMATES

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	325,000.00
220205	TRAINING - GENERAL	0.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	275,000.00
	SubTotal	0.00	0.00	1,500,000.00
	Total	0.00	0.00	1,500,000.00

APPROVED ESTIMATES 2019

023800100102 AUTOMATED PROJECT MONITORING INFORMATION SYSTEM (MIN. OF BUDGET) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	325,000.00
220205	TRAINING - GENERAL	0.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	275,000.00
	SubTotal	0.00	0.00	1,500,000.00
	Total	0.00	0.00	1,500,000.00

023400200101 CONTROL MONITORING AND FIELD CHARTING (SURVEYOR - GENERAL'S OFFICE) YEAR 2018 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	325,000.00
220205	TRAINING - GENERAL	0.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	275,000.00
	SubTotal	0.00	0.00	1,500,000.00
	Total	0.00	0.00	1,500,000.00

051705500101 MONITORING OF TECHNICAL COLLEGES (BTVE) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	325,000.00
220205	TRAINING - GENERAL	0.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	275,000.00
	SubTotal	0.00	0.00	1,500,000.00
	Total	0.00	0.00	1,500,000.00

APPROVED ESTIMATES 2019

022000300101 BUDGET RECONCILIATION COMMITTEE (MINISTRY OF BUDGET) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	325,000.00
220205	TRAINING - GENERAL	0.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	275,000.00
	SubTotal	0.00	0.00	1,500,000.00
	Total	0.00	0.00	1,500,000.00

011101300202 MONTHLY LEGISLATIVE EXECUTIVE (P & E) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	300,000.00
220205	TRAINING - GENERAL	0.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	450,000.00
	SubTotal	0.00	0.00	1,500,000.00
	Total	0.00	0.00	1,500,000.00

011101300203 POLICY AND STRATEGY (P & E) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	300,000.00
220205	TRAINING - GENERAL	0.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	450,000.00
	SubTotal	0.00	0.00	1,500,000.00
	Total	0.00	0.00	1,500,000.00

APPROVED ESTIMATES 2019

022000700101 IMPLEMENTATION OF TREASURY SINGLE ACCOUNT (ACCTANT-GENERAL'S OFFICE) YEAR 2019 ESTIMATES SUMMARY

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	600,000.00
220205	TRAINING - GENERAL	0.00	0.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	600,000.00
	SubTotal	0.00	0.00	3,000,000.00
	Total	0.00	0.00	3,000,000.00

011100800101 CONTROL MONITORING OF DISASTER SITE (SEMA) YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	300,000.00
220205	TRAINING - GENERAL	0.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	450,000.00
	SubTotal	0.00	0.00	1,500,000.00
	Total	0.00	0.00	1,500,000.00

Ekiti State Government

014700200100 EKITI STATE LOCAL GOVERNMENT SERVICE COMMISSION YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
21	PERSONNEL COST			
210101	SALARIES AND WAGES	1,215,152.04	1,248,845.70	1,215,152.04
	SubTotal	1,215,152.04	1,248,845.70	1,215,152.04

APPROVED ESTIMATES 2019

011102100201 MAINTENANCE OF LIAISON OFFICE ABUJA STAFF QUARTERS YEAR 2019 ESTIMATES SUMMARY (BY ACCOUNT SUB CLASS)

Code	Description	Revised Estimates 2018	Actual Rev/Exp Jan - Dec., 2018	Approved Estimates 2019
1	Revenue			
	Total	0.00	0.00	0.00
2	Expenditure			
22	OTHER RECURRENT COSTS			
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	300,000.00
220205	TRAINING - GENERAL	0.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	450,000.00
	SubTotal	0.00	0.00	1,500,000.00
	Total	0.00	0.00	1,500,000.00



REVENUE DETAILS

2019 APPROVED ESTIMATES

Ekiti State Government

053905100100 EKITI STATE SPORT COUNCIL YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
053905100100 EKITI STATE SPORT COUNCIL	12020429 STADIUM HIRING FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,044,250.65	1,142,000.00	1,140,251.42
	Total		1,044,250.65	1,142,000.00	1,140,251.42

Ekiti State Government

053505300100 EKITI STATE WASTE MANAGEMENT BOARD YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
053505300100 EKITI STATE WASTE MANAGEMENT BOARD	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	40,000.00	0.00
053505300100 EKITI STATE WASTE MANAGEMENT BOARD	12020536 FEES FROM REFUSE COLLECTION AND DISPOSAL OF HOUSEHOLD WASTE FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,421,253.23	1,497,100.00	2,701,257.09
053505300100 EKITI STATE WASTE MANAGEMENT BOARD	12020537 SALES OF WASTE DUSTBIN	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	3,800,000.00	240,000.00	2,519,996.14
053505300100 EKITI STATE WASTE MANAGEMENT BOARD	12020571 HIRING OF PLANT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	0.00	480,003.86
	Total		5,221,253.23	1,777,100.00	5,701,257.09

Ekiti State Government

053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA) YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	3,000,000.00	0.00	2,809,754.53
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY	12020431 ENVIRONMENTAL IMPACT ASSESSMENT FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	4,000,000.00	4,845,000.00	5,172,005.40
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY	12020501 GASEOUS EMISSION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	309,754.53	0.00	0.00
	Total		7,309,754.53	4,845,000.00	7,981,759.93

APPROVED ESTIMATES 2019

Ekiti State Government

053500100100 MINISTRY OF ENVIRONMENT YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
053500100100 MINISTRY OF ENVIRONMENT	12020450 INSPECTION FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	50,000.00	0.00
053500100100 MINISTRY OF ENVIRONMENT	12020566 FOOD VENDORS FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	500,000.00	0.00	500,000.00
053500100100 MINISTRY OF ENVIRONMENT	12020567 UNATHORISED RESOURCE EXPLOITATION FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,221,253.23	1,688,030.00	2,000,000.00
053500100100 MINISTRY OF ENVIRONMENT	12020568 ILLEGAL TRADING FEES FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	500,000.00	57,000.00	500,000.00
053500100100 MINISTRY OF ENVIRONMENT	12020569 ENVIRONMENTAL HEALTH & SANITATION FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	3,000,000.00	1,476,500.00	2,701,257.09
	Total		5,221,253.23	3,271,530.00	5,701,257.09

Ekiti State Government

052111300100 CENTRAL MEDICAL STORE YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
052111300100 CENTRAL MEDICAL STORE	12020612 PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS (SALES OF DRUGS)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	4,197,207.05	1,321,551.07	4,583,067.59
	Total		4,197,207.05	1,321,551.07	4,583,067.59

Ekiti State Government

052110600100 COLLEGE OF HEALTH TECHNOLOGY YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
052110600100 COLLEGE OF HEALTH TECHNOLOGY	12020452 SCHOOL/ TUITION/ EXAMINATION FEES (SCHOOL FEES)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	172,327,478.69	186,628,280.31	186,052,159.46
052110600100 COLLEGE OF HEALTH TECHNOLOGY	12020557 HOSTEL ACCOMMODATION FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	8,000,000.00	0.00	8,000,000.00
052110600100 COLLEGE OF HEALTH TECHNOLOGY	12020652 SALES OF ADMISSION FORMS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	10,900,000.00	0.00	10,900,000.00
052110600100 COLLEGE OF HEALTH TECHNOLOGY	12020558 ACCEPTANCE FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	9,000,000.00	0.00	9,000,000.00
	Total		200,227,478.69	186,628,280.31	213,952,159.46

APPROVED ESTIMATES 2019

Ekiti State Government

052110200100 HOSPITAL MANAGEMENT BOARD YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
052110200100 HOSPITAL MANAGEMENT BOARD	12020468 MEDICAL LABORATORY FEE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	36,000,000.00	27,318,202.03	27,000,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	12020469 DENTAL SERVICES FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	3,000,000.00	2,590,700.00	6,000,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	12020470 SURGICAL OPERATION FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	17,127,318.94	17,384,394.00	15,000,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	12020471 SCANNING / ECG	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	5,000,000.00	3,063,650.00	7,500,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	12020472 X-RAY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,000,000.00	1,367,064.33	7,500,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	12020473 MORTUARY SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	13,000,000.00	14,918,920.00	15,000,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	12020495 OTHER FEES/LEVIES (BED, DELIVERY, ANC, AMBULANCE FEES)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	27,000,000.00	23,258,111.67	27,000,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	12020612 PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS (DRUG REVOLVING FUNDS)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	3,385,561.25	0.00
052110200100 HOSPITAL MANAGEMENT BOARD	12020613 SALES OF EMPLOYMENT FORMS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,297,745.72	1,245,500.00	4,496,064.91
052110200100 HOSPITAL MANAGEMENT BOARD	12020559 DRESSING & DRUG FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,000,000.00	2,279,720.00	7,000,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	12020570 HOSPITAL REGISTRATION CARD FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	13,000,000.00	12,926,032.50	15,000,000.00
	Total		120,425,064.66	109,737,855.78	131,496,064.91

APPROVED ESTIMATES 2019

Ekiti State Government

052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL	12020421 GENERAL SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	305,265,234.44	104,278,430.00	130,347,917.98
052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL	12020747 EARNING FROM LABORATORY REVOLVING FUNDS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	32,359,078.32	56,545,590.00	70,203,299.22
052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL	12020748 EARNING FROM EMERGENCY DEPARTMENT REVOLVING FUNDS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	14,563,207.32	27,685,640.00	33,879,402.66
052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL	12020749 EARNING FROM RADIOLOGY REVOLVING FUNDS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	12,482,349.00	15,902,000.00	19,368,265.33
052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL	12020750 EARINING FROM DENTAL REVOLVING FUNDS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	3,449,193.96	5,540,105.00	6,704,474.81
052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL	12020751 EARNING FROM OPERATIONS & PRODUCE REVOLVING FUNDS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	15,077,176.92	28,765,195.00	35,191,754.76
052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL	12020752 EARNING FROM DEPARTMENT OF MEDICINE REVOLVING FUNDS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,970,281.56	6,344,300.00	8,013,957.32
052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL	12020753 EARNING FROM OPHTHAMOLOGY REVOLVING FUNDS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	3,837,667.44	15,751,850.00	19,338,097.84
052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL	12020754 EARNING FROM NHIS REVOLVING FUNDS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	135,713,794.36	190,320,160.00	241,822,672.33
052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL	12020755 EARNING FROM ORTHOPEDIC REVOLVING FUNDS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,659,047.88	4,855,300.00	5,748,084.39
052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL	12020756 EARNING FROM DRUG REVOLVING FUNDS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	153,610,204.72	91,474,091.00	110,210,280.10
052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL	12020757 EARNING FROM WELLNESS CENTRE REVOLVING FUND	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,206,400.52	1,763,000.00	2,290,521.98
052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL	12020758 EARNING FROM MATERNITY COMPLEX REVOLVING FUND	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	14,900,435.40	49,275,150.00	58,905,823.83
052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL	12020759 EARNING FROM EAR, NOSE AND THROAT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,206,400.52	2,679,850.00	3,058,027.58
052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL	12020760 EARNING FROM J.T. DARAMOLA MEMORIAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	699,527.64	2,458,280.00	2,899,228.37
	Total		700,000,000.00	603,638,941.00	747,981,808.50

APPROVED ESTIMATES 2019

Ekiti State Government

052100100000 MINISTRY OF HEALTH - HQTRS YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
052100100000 MINISTRY OF HEALTH - HQTRS	12020133 PATENT MEDICINE & DRUG STORES LICENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,500,000.00	38,000.00	1,747,092.00
052100100000 MINISTRY OF HEALTH - HQTRS	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,500,000.00	100,000.00	1,637,899.00
052100100000 MINISTRY OF HEALTH - HQTRS	12020441 LABORATORY TEST FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	100,000.00	4,200.00	100,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	12020475 APPLICATION FORM FOR PROPRIETARY HERBAL AND ELEWE OMO LICENSE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	100,000.00	0.00	0.00
052100100000 MINISTRY OF HEALTH - HQTRS	12020511 REGISTRATION OF PRIVATE HEALTH INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	3,050,000.00	2,077,500.00	4,467,730.00
052100100000 MINISTRY OF HEALTH - HQTRS	12020512 TRADITIONAL MEDICINE BOARD (REGISTRATION)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	417,395.08	0.00	307,793.00
052100100000 MINISTRY OF HEALTH - HQTRS	12020513 STAFF CLINIC (REGISTRATION CARD)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	100,000.00	94,850.00	100,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	12020612 PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS (SALE OF DRUGS)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	332,604.92	497,365.00	100,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	12020463 STATE GOVT. OPERATIONAL FEE ON PHARMA., PREMISES AND RENEWAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	700,000.00	0.00	0.00
052100100000 MINISTRY OF HEALTH - HQTRS	12020556 APPLICATION FOR "B" LICENSE AND CHEMICAL PERMIT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	31,879.85	0.00	91,371.64
	Total		7,831,879.85	2,811,915.00	8,551,885.64

Ekiti State Government

051705600200 EDUCATION TRUST FUND YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
051705600200 EDUCATION TRUST FUND	12020729 EDUCATION ENDOWMENT FUND DEDUCTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	361,062,661.64	280,771,725.24	394,256,123.73
	Total		361,062,661.64	280,771,725.24	394,256,123.73

APPROVED ESTIMATES 2019

Ekiti State Government

051705500300 COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO-EKITI YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
051705500300 COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO-EKITI	12020109 REGISTRATION OF CO-OPERATIVE SOCIETIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	744,250.65	0.00	744,250.65
051705500300 COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO-EKITI	12020646 SALES OF CO- OPERATIVE COLLEGE ADMISSION FORM	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	300,000.00	0.00	300,000.00
	Total		1,044,250.65	0.00	1,044,250.65

Ekiti State Government

051705500200 AGENCY FOR ADULT AND NON-FORMAL EDUCATION YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
051705500200 AGENCY FOR ADULT AND NON-FORMAL EDUCATION	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	27,694.35	0.00	0.00
051705500200 AGENCY FOR ADULT AND NON-FORMAL EDUCATION	12020450 INSPECTION FEES FOR PRIVATE C.E.C.	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	100,000.00	20,000.00	100,000.00
051705500200 AGENCY FOR ADULT AND NON-FORMAL EDUCATION	12020650 APPLICATION FORMS FOR PRIVATE C.E.C.	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	92,839.13	35,000.00	100,000.00
051705500200 AGENCY FOR ADULT AND NON-FORMAL EDUCATION	12020498 ANNUAL RENEWAL FEES FOR PRIVATE C.E.C.	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	102,912.60	94,000.00	100,000.00
051705500200 AGENCY FOR ADULT AND NON-FORMAL EDUCATION	12020606 SALES OF APPLICATION FORMS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	0.00	233,628.46
051705500200 AGENCY FOR ADULT AND NON-FORMAL EDUCATION	12020555 APPROVAL FEES FOR PRIVATE C.E.C.	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	100,000.00	25,000.00	100,000.00
051705500200 AGENCY FOR ADULT AND NON-FORMAL EDUCATION	12020467 GUIDELINES ON PRIVATE C.E.C	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	80,100.12	10,000.00	80,000.00
051705500200 AGENCY FOR ADULT AND NON-FORMAL EDUCATION	12020651 SALES OF APPLICATION FORMS AT REMEDIAL COLLEGE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	150,000.00	0.00	0.00
	Total		653,546.20	184,000.00	713,628.46

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Ekiti State Government

051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	400,000.00	0.00	1,000,000.00
051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	12020448 SCHOOL DEVELOPMENT LEVY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,132,751.94	850,000.00	0.00
051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	12020552 RENEWAL OF PRIVATE VOCATIONAL INSTITUTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	600,000.00	0.00	420,754.26
051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	12020746 EARNING FROM GOVERNMENT PHYSICAL STRUCTURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	0.00	500,000.00
051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	12020626 SALES OF PRODUCTION UNITS ITEMS IN GOVT. TECHNICAL COLLEGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	0.00	1,500,000.00
	Total		3,132,751.94	850,000.00	3,420,754.26

Ekiti State Government

051705400100 STATE TEACHING SERVICE COMMISSION YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
051705400100 STATE TEACHING SERVICE COMMISSION	12020613 SALES OF EMPLOYMENT FORMS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	575,258.41	2,750.00	6,000,000.00
051705400100 STATE TEACHING SERVICE COMMISSION	12020617 SALES OF OTHER FORMS (APPER FORMS)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	13,000,000.00	5,144,500.00	8,823,268.45
	Total		13,575,258.41	5,147,250.00	14,823,268.45

Ekiti State Government

051702100100 EKITI STATE UNIVERSITY YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
051702100100 EKITI STATE UNIVERSITY	12020452 SCHOOL/ TUITION/ EXAMINATION FEES (SCHOOL FEES)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,311,125,264.12	2,443,019,517.00	2,239,798,288.75
051702100100 EKITI STATE UNIVERSITY	12020558 ACCEPTANCE & FORM FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	800,000,000.00	171,364,657.00	1,221,708,157.50
051702100100 EKITI STATE UNIVERSITY	12020495 OTHER FEES/LEVIES (OTHER INCOME)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	700,000,000.00	398,304,509.00	610,854,078.74
	Total		3,811,125,264.12	3,012,688,683.00	4,072,360,524.99

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Ekiti State Government

051701800100 COLLEGE OF EDUCATION - IKERE EKITI YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020149 RENEWAL OF CONTRACT APPLICATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	5,255,000.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020423 MOTOR VEHICLE INSURANCE CLAIM (REVENUE)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	5,811,426.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020431 GROUT RENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,471,150.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020456 SCHOOL TUITION/REGISTRATION/ EXAMINATION FEES - OTHERS (SCHOOL FEES)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	606,814,400.00	494,525,564.00	630,000,000.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020457 SALES OF ADMISION FORMS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	15,033,600.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020458 UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	5,223,240.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020468 MEDICAL LABORATORY FEE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,768,600.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020495 HOSTEL ACCOMMODATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	30,240,440.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020498 LIBRARY INCOME	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	522,480.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020509 OTHER SUNDRY INCOMES (OTHER INTERNALLY GENERATED REVENUE)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	139,753,780.00	391,163,267.17
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020602 HEALTH CENTRE INCOME	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	15,410,450.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020612 MATRICULATION/CONVO CATION FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	17,399,850.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020617 INDUSTRIAL TRAINING FUND/SIWES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,212,000.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020633 VENTURES UNIT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	6,000,000.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020701 EARNINGS FROM CONSULTANCY SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,079,500.00	0.00	0.00

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051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020712 RENT RECEIVABLE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	4,000,000.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020713 DISPOSAL OF ASSET	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	4,000,000.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020715 MAINTENANCE/REPAIRS FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,581,452.60	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020721 TEACHING PRACTICE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	4,595,516.71	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020730 LIBRARY EDUCATION ENDOWMENT FUND	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,923,145.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020736 PROCEEDS FROM SALES OF MOTOR CAR/MOTOR VEHICLE STICKERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,113,000.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020906 DONATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	4,000,000.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020135 MODERATION/AFFILIATION FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	10,728,190.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020136 EDU-PORTAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	5,000,000.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020450 CAUTION FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,076,000.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020452 TRANSCRIPT, COLLECTION OF RESULT, CERT. & ATTESTATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	169,149,000.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020491 INCOME FROM DEMONSTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	10,000,000.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020703 SUNDRY INCOME	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,000,000.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020705 DAY CARE INCOME	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,177,950.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020707 FOREST RESOURCES/GATE PASS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,162,425.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020711 TEXT BOOK	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	5,406,000.00	0.00	0.00

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051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020714 ID CARD	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	4,843,750.00	0.00	0.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	12020901 MISCELLANEOUS RECEIPTS FROM STUDENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	4,658,750.00	0.00	0.00
	Total		955,657,315.31	634,279,344.00	1,021,163,267.17

Ekiti State Government

051700800100 EKITI STATE LIBRARY BOARD YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
051700800100 EKITI STATE LIBRARY BOARD	12020414 READER'S REGISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	250,000.00	88,000.00	268,057.60
051700800100 EKITI STATE LIBRARY BOARD	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	36,796.82	0.00	40,000.00
051700800100 EKITI STATE LIBRARY BOARD	12020495 OTHER FEES/LEVIES (TRAINING OF LIBRARY ASSISTANTS)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	50,000.00	0.00	70,000.00
051700800100 EKITI STATE LIBRARY BOARD	12020509 OTHER SUNDRY INCOMES (PHOTOCOPY AND LAMINATION)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	119,328.00	0.00	120,000.00
	Total		456,124.82	88,000.00	498,057.60

Ekiti State Government

051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	5,265,503.88	0.00	5,265,503.88
051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD	12020531 USE OF GOVERNMENT PLAYGROUNDS (PRIMARY SCHOOL PLAYGROUND COMPLEX)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,000,000.00	160,000.00	1,576,004.63
	Total		6,265,503.88	160,000.00	6,841,508.51

APPROVED ESTIMATES 2019

Ekiti State Government

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE - HQTRS YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE - HQTRS	12020564 REGISTRATION/RENEWAL OF NON-GOVERNMENTAL ORGANIZATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	200,000.00	164,500.00	250,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE - HQTRS	12020565 ENTRANCE FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	100,000.00	0.00	120,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE - HQTRS	12020418 MARRIAGE/DIVORCE FEES (MARRIAGE REGISTRY)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	3,699,127.91	3,664,000.00	3,981,131.38
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE - HQTRS	12020151 PLACE OF WORSHIP AND REVALIDATION FOR MARRIAGE PURPOSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	400,000.00	290,000.00	410,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE - HQTRS	12020456 SCHOOL TUITION/REGISTRATION/ EXAMINATION FEES - OTHERS (SCHOOL FEES)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	100,000.00	19,500.00	120,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE - HQTRS	12020761 EARNING FROM MINISTRY'S CANTEEN, CHILDREN CRECHE, PLAYGROUND AND MARKET STALLS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	200,000.00	157,500.00	250,000.00
	Total		4,699,127.91	4,295,500.00	5,131,131.38

Ekiti State Government

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020402 COMPULSORY EXAMINATION FOR CIVIL SERVANTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	250,000.00	0.00	250,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020403 EXAMINATIONS DOCUMENTS CONTRACT TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	350,000.00	1,963,000.00	3,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020405 UP-GRADING FEES OF PRIVATE SECONDARY SCHOOL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,000,000.00	380,000.00	1,000,000.00

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051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020407 FEES FOR REGISTRATION/INSPECTION AND APPROVAL FOR PRIVATE SECONDARY SCHOOLS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	5,650,000.00	6,070,000.00	10,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020408 FEES FOR COMPILATION OF GRADE II CERTIFICATES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	50,000.00	0.00	50,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020411 CONFIRMATION OF PRIMARY SIX CERTIFICATES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,000,000.00	141,700.00	1,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020416 EVALUATION OF CERTIFICATES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	100,000.00	5,000.00	100,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	3,000,000.00	3,460,000.00	6,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020448 DEVELOPMENT LEVIES FOR SECONDARY SCHOOLS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	480,000,000.00	271,529,500.00	500,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020553 REGISTRATION FEES FOR PRIVATE PRIMARY SCHOOLS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,775,323.28	1,060,000.00	2,125,709.26
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020517 REGISTRATION FEES FOR PRIVATE NURSERY SCHOOL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,500,000.00	1,725,000.00	3,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020518 INSPECTION FEES FOR PRIVATE PRIMARY SCHOOLS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,500,000.00	1,020,000.00	1,500,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020519 INSPECTION FEES FOR PRIVATE NURSERY SCHOOLS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,500,000.00	1,400,000.00	3,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020521 APPROVAL FEES FOR PRIVATE PRIMARY SCHOOL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,000,000.00	1,459,000.00	3,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020522 RENEWAL FEES FOR 166 APPROVED PRIVATE NURSERY/PRIMARY SCHOOLS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	5,000,000.00	3,593,500.00	6,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020523 REVIEW FEES BY PUBLISHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	500,000.00	3,179,000.00	1,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020525 RENEWAL FEES OF PRIVATE SECONDARY SCHOOLS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	7,350,000.00	5,984,500.00	10,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020527 SECONDARY SCHOOL COMMON ENTRANCE FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	500,000.00	0.00	1,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020528 ENTRANCE EXAMINATION INTO GOVERNMENT COLLEGE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	500,000.00	0.00	500,000.00

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051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020529 ENTRANCE EXAMINATION INTO GOVERNMENT SCIENCE COLLEGE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	600,000.00	0.00	600,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020531 USE OF GOVERNMENT PLAYGROUNDS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,500,000.00	2,721,000.00	3,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020532 REGISTRATION/ANNUAL RENEWAL OF PRIVATE TERTIARY INSTITUTION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,000,000.00	2,270,000.00	6,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020533 SS2 UNIFIED EXAMINATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	4,000,000.00	0.00	4,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020134 J.S.S. EXAMINATION FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	500,000.00	0.00	500,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020551 USE OF PUBLIC SCHOOL FACILITIES FOR STUDY CENTRES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	0.00	500,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	12020554 APPROVAL FEES FOR PRIVATE NURSERY SCHOOLS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,000,000.00	2,140,000.00	3,000,000.00
	Total		522,125,323.28	310,101,200.00	570,125,709.26

Ekiti State Government

050500200100 CHIEFTAINCY AFFAIRS YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
050500200100 CHIEFTAINCY AFFAIRS	12020505 ADMINISTRATIVE CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,566,375.97	1,272,500.00	1,710,377.13
	Total		1,566,375.97	1,272,500.00	1,710,377.13

Ekiti State Government

032600100100 MINISTRY OF JUSTICE YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
032600100100 MINISTRY OF JUSTICE	12020483 OATH FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	800,000.00	169,700.00	800,000.00
032600100100 MINISTRY OF JUSTICE	12020580 REGISTRATION FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	2,000,000.00	0.00
032600100100 MINISTRY OF JUSTICE	12020505 ADMINISTRATIVE CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	7,000,000.00	32,050.00	5,000,000.00
032600100100 MINISTRY OF JUSTICE	12020601 SALES OF JOURNAL & PUBLICATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	8,500,000.00	26,000.00	6,500,000.00

APPROVED ESTIMATES 2019

032600100100 MINISTRY OF JUSTICE	12020582 PARASTATALS, LOCAL GOVERNMENTS AND CORPORATE LEGAL FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	155,825,387.72	82,245,447.04	175,676,917.56
032600100100 MINISTRY OF JUSTICE	12020581 LEGAL FEES COLLECTED FROM SERVICE RENDERED TO REGISTRATION FEES PAID BY JUSTICE OF PEACE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	300,000.00	10,000.00	300,000.00
032600100100 MINISTRY OF JUSTICE	12020766 COST AWARDED TO GOVERNMENT IN CIVIL CASES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	200.00	0.00
	Total		172,425,387.72	84,483,397.04	188,276,917.56

Ekiti State Government

031801100100 STATE JUDICIAL SERVICE COMMISSION YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
031801100100 STATE JUDICIAL SERVICE COMMISSION	12020483 OATH FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	500,000.00	411,410.00	1,310,000.00
031801100100 STATE JUDICIAL SERVICE COMMISSION	12020498 ANNUAL RENEWAL FEE-OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	250,000.00	105,000.00	250,000.00
031801100100 STATE JUDICIAL SERVICE COMMISSION	12020613 SALES OF EMPLOYMENT FORMS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,918,310.00	1,225,650.00	1,376,598.09
031801100100 STATE JUDICIAL SERVICE COMMISSION	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	250,000.00	0.00	250,000.00
	Total		2,918,310.00	1,742,060.00	3,186,598.09

Ekiti State Government

031800100100 EKITI STATE JUDICIARY YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
031800100100 EKITI STATE JUDICIARY	12020401 COURT FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	13,112,253.57	11,705,798.50	15,053,159.85
031800100100 EKITI STATE JUDICIARY	12020502 COURT FINES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	8,000,000.00	923,800.00	8,000,000.00
	Total		21,112,253.57	12,629,598.50	23,053,159.85

APPROVED ESTIMATES 2019

Ekiti State Government

026100100100 MINISTRY OF PUBLIC UTILITIES YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
026100100100 MINISTRY OF PUBLIC UTILITIES	12020428 FIRE SAFETY CERTIFICATE FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,000,000.00	5,503,000.00	2,576,004.63
026100100100 MINISTRY OF PUBLIC UTILITIES	12020450 INSPECTION FEES (PETROL STATION)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,265,503.88	0.00	2,265,503.88
026100100100 MINISTRY OF PUBLIC UTILITIES	12020584 ISSUANCE OF FIRE SAFETY CERTIFICATE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,000,000.00	0.00	1,000,000.00
026100100100 MINISTRY OF PUBLIC UTILITIES	12020498 ANNUAL RENEWAL FEE-OTHERS (FIRE SAFETY CERTIFICATE)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,000,000.00	0.00	1,000,000.00
	Total		6,265,503.88	5,503,000.00	6,841,508.51

Ekiti State Government

025305600100 URBAN RENEWAL AGENCY YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
025305600100 URBAN RENEWAL AGENCY	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,044,250.65	0.00	1,140,251.42
	Total		1,044,250.65	0.00	1,140,251.42

Ekiti State Government

025301000100 STATE HOUSING CORPORATION YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
025301000100 STATE HOUSING CORPORATION	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	90,000.00	0.00
025301000100 STATE HOUSING CORPORATION	12020460 BUILDING PLAN APPROVAL FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	4,950,000.00	4,082,062.00	6,950,000.00
025301000100 STATE HOUSING CORPORATION	12020461 TRANSFER/APPROVAL FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	14,000,000.00	1,419,761.50	14,000,000.00
025301000100 STATE HOUSING CORPORATION	12020617 SALES OF OTHER FORMS (LAND FORMS)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,000,000.00	345,800.00	1,000,000.00
025301000100 STATE HOUSING CORPORATION	12020639 SALES OF HOUSE APPLICATION FORM	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	50,000.00	27,000.00	50,000.00
025301000100 STATE HOUSING CORPORATION	12020640 SALES OF CORPORATION HOUSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	61,752,584.05	25,222,087.00	61,752,584.05

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025301000100 STATE HOUSING CORPORATION	12020438 SURVEY FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	10,000.00	0.00
025301000100 STATE HOUSING CORPORATION	12020903 ALLOCATION OF LAND (LAND PURCHASE/ALLOCATION OF SERVICED PLOTS)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	50,000,000.00	26,717,674.34	60,480,064.36
025301000100 STATE HOUSING CORPORATION	12020732 EARNING FROM STREET NAME	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,000,000.00	800,080.00	1,000,000.00
025301000100 STATE HOUSING CORPORATION	12020574 PREPARATION OF LEGAL DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	1,155,221.58	0.00
025301000100 STATE HOUSING CORPORATION	12020730 GROUND RENT (GROUNT RENT)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	3,000,000.00	608,013.00	3,000,000.00
	Total		135,752,584.05	60,477,699.42	148,232,648.41

Ekiti State Government

025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	50,000.00	0.00	0.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	12020432 PERMIT FOR GRANT OF RIGHT OF WAY FOR MOBILE OPERATORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	190,240,633.41	13,250,000.00	100,000,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	12020572 SUBSEQUENT TRANSACTION FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	40,000,000.00	0.00	50,000,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	12020460 BUILDING PLAN APPROVAL FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70,000,000.00	62,727,313.38	102,000,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	12020477 RATIFICATION FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	7,000,000.00	6,444,003.69	14,000,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	12020515 CERTIFICATE OF OCCUPANCIES FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70,000,000.00	56,829,999.61	130,000,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	12020616 SALES OF OTHER GOVERNMENT PROPERTIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	5,000,000.00	0.00	0.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	12020643 APPLICATION FEES FOR BUILDING PLAN APPROVAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	5,000,000.00	1,144,117.57	0.00

APPROVED ESTIMATES 2019

025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	12020644 REGULARIZATION FEES ON GOVERNMENT LAND	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	20,000,000.00	2,274,823.00	30,000,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	12020730 GROUND RENT FROM OLD LEASES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	10,000,000.00	8,071,395.04	20,000,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	12020903 LAND IMPROVEMENT FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	100,000.00	115,000.00	0.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	12020434 MODEL ESTATE ALLOCATION FORM FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	23,000,000.00	49,234,283.00	9,005,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	12020453 VALUATION OF PROPERTIES FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	100,000.00	0.00	470,822.09
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	12020459 LAND USE CLEARANCE FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	500,000.00	437,500.00	0.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	12020476 REGISTRATION OF PRACTICING PLANNERS/ DRAUGHTSMEN'S FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	50,000.00	10,000.00	0.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	12020479 LAND ALLOCATION FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70,000,000.00	29,286,419.50	100,000,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	12020501 PENALTIES ON BUILDING PLAN FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,000,000.00	10,000.00	0.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	12020506 INFRASTRUCTURAL DAMAGES REHABILITATION FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	50,000.00	0.00	0.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	12020573 REGISTRATION CERTIFIED FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	0.00	3,000,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	12020642 SALES OF FORM FOR C OF O	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,000,000.00	790,000.00	0.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	12020152 INSPECTION OF PROPERTIES FOR CERTIFICATE OF OCCUPANCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	650,000.00	10,000.00	1,000,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	12020433 SALES OF FORM FOR EXISTING ESTATES AND SUBSEQUENT TRANSACTION FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	500,000.00	135,000.00	2,500,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	12020448 DEVELOPMENT LEVIES FOR BUILDING CONTRUCTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	5,000,000.00	526,500.00	5,000,000.00
	Total		519,240,633.41	231,296,354.79	566,975,822.09

APPROVED ESTIMATES 2019

Ekiti State Government

025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	12020127 EARNING FROM BOREHOLE DRILLING EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,132,751.94	794,580.00	1,000,000.00
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,500,000.00	517,800.00	1,000,000.00
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	12020701 EARNINGS FROM CONSULTANCY SERVICES/GEAOLOGICAL SURVEY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	500,000.00	0.00	1,420,754.26
	Total		3,132,751.94	1,312,380.00	3,420,754.26

Ekiti State Government

050500100100 MINISTRY FOR LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
050500100100 MINISTRY FOR LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	3,132,751.94	0.00	3,420,754.20
	Total		3,132,751.94	0.00	3,420,754.20

Ekiti State Government

025210200100 EKITI STATE WATER CORPORATION YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
025210200100 EKITI STATE WATER CORPORATION	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	50,000.00	0.00	50,000.00
025210200100 EKITI STATE WATER CORPORATION	12020480 PUBLIC TAP / RIVERS AND RESERVIORS FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	600,000.00	0.00	1,096,521.57
025210200100 EKITI STATE WATER CORPORATION	12020492 SERVICE CONNECTION FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	900,000.00	16,810.00	450,000.00
025210200100 EKITI STATE WATER CORPORATION	12020647 SALES FROM INDUSTRIAL AND COMMERCIAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	566,788.14	264,850.00	966,788.14
025210200100 EKITI STATE WATER CORPORATION	12020648 SALES OF FISH, 100 LITRES OF WATER AND BELOW	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	550,000.00	271,800.00	50,000.00
025210200100 EKITI STATE WATER CORPORATION	12020737 INSTITUTIONAL, DOMESTIC & CONSUMERS/TANKER SERVICE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	7,629,022.43	5,605,763.95	8,629,022.43
	Total		10,295,810.57	6,159,223.95	11,242,332.14

APPROVED ESTIMATES 2019

Ekiti State Government

023800500100 SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
023800500100 MILLENNIUM DEVELOPMENT GOALS (MDGS) OFFICE	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	9,961,072.70	0.00	10,806,820.92
	Total		9,961,072.70	0.00	10,806,820.92

Ekiti State Government

023600400200 BUREAU OF TOURISM, ART AND CULTURE YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
023600400200 BUREAU OF TOURISM, ART AND CULTURE	12020621 SALES OF GOVERNMENT PANAPHARELIA (SALES OF ARTS & CRAFTS)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	50,000.00	0.00	50,000.00
023600400200 BUREAU OF TOURISM, ART AND CULTURE	12020804 RENT ON CULTURAL HALL /CENTRES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	100,000.00	100,000.00	148,000.39
023600400200 BUREAU OF TOURISM, ART AND CULTURE	12020709 EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES AND TROOPE PERFORMANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	250,000.00	60,000.00	250,000.00
023600400200 BUREAU OF TOURISM, ART AND CULTURE	12020744 EARNING FROM EKIFEST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	122,125.32	0.00	122,125.32
	Total		400,000.00	160,000.00	570,125.71

Ekiti State Government

023600100101 TOURISM DEVELOPMENT AGENCY YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
023600100101 TOURISM DEVELOPMENT AGENCY	12020745 EARNING FROM ARINTA WATER FALL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	30,000.00	3,000.00	30,000.00
023600100101 TOURISM DEVELOPMENT AGENCY	12020734 EARNINGS FROM FAJUJI MEMORIAL PARK	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,200,000.00	80,000.00	1,324,801.00
023600100101 TOURISM DEVELOPMENT AGENCY	12020735 REG. GRADING CLASSIFICATION AND CERT. OF HOSPITALITY & TOURISM ENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	127,525.84	195,000.00	127,525.84
	Total		1,357,525.84	278,000.00	1,482,326.84

APPROVED ESTIMATES 2019

Ekiti State Government

023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	12020438 SURVEY/ PLANNING/ BUILDING FEES (INSTITUTIONAL PROJECTS)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,000,000.00	0.00	1,000,000.00
023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	12020575 CHECKING FEES PAYABLE BY PRACTICING SURVEYORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,413,759.70	368,800.00	400,000.00
023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	12020576 DEPOSIT OF PLANS BY REGISTERED SURVEYORS AND ISSUANCE FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,000,000.00	798,145.00	700,000.00
023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	12020577 SURVEY FEES FROM LAND ALLOCATION OF ESTATES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,000,000.00	2,767,020.00	2,000,000.00
023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	12020460 BUILDING PLAN APPROVAL FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	13,500,000.00	12,195,410.00	16,313,434.73
023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	12020578 CLEARANCE OF SURVEY FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	750,000.00	863,200.00	1,400,000.00
023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	12020765 EARNING FROM PRINTING, SALES OF TOWNSHIP MAPS AND DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	500,000.00	198,900.00	750,000.00
023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	12020579 SKILL ACQUISITION CENTRE FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	500,000.00	137,500.00	0.00
	Total		20,663,759.70	17,328,975.00	22,563,434.73

Ekiti State Government

023300100100 EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
023300100100 EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY	12020149 IDENTIFICATION OF MINERALS FOR CLIENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,200,000.00	0.00	0.00
023300100100 EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY	12020438 SURVEY OF GROUND WATER FOR CLIENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	700,000.00	0.00	0.00
023300100100 EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY	12020482 HAULAGE FEES FROM TIPPER AND QUARRY OPERATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	28,927,519.40	10,000,000.00	34,207,542.56
023300100100 EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY	12020701 CONSULTANCY SERVICES FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	500,000.00	0.00	0.00
	Total		31,327,519.40	10,000,000.00	34,207,542.56

APPROVED ESTIMATES 2019

Ekiti State Government

023100300100 EKITI STATE ELECTRICITY BOARD YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
023100300100 EKITI STATE ELECTRICITY BOARD	12020126 TRACTOR HIRING SERVICES (HIAB VEHICLES AND OTHER EQUIPMENT)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	202,418.54	16,000.00	202,418.54
023100300100 EKITI STATE ELECTRICITY BOARD	12020453 APPLICATIONS /RENEWAL/MAJOR CONTRACTORS FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	322,232.35	167,200.00	322,232.35
023100300100 EKITI STATE ELECTRICITY BOARD	12020613 SALES OF EMPLOYMENT FORMS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	13,500.00	0.00
023100300100 EKITI STATE ELECTRICITY BOARD	12020549 CONSULTANCY SERVICE FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	0.00	48,232.57
	Total		524,650.89	196,700.00	572,883.46

Ekiti State Government

022905500100 EKITI STATE TRAFFIC MANAGEMENT AGENCY YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
022905500100 EKITI STATE TRAFFIC MANAGEMENT AGENCY	12020501 FINES/PENALTIES FOR VIOLATION OF TRAFFIC REGULATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	5,319,483.41	4,064,000.00	5,698,517.83
022905500100 EKITI STATE TRAFFIC MANAGEMENT AGENCY	12020703 EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	150,000.00	110,000.00
	Total		5,319,483.41	4,214,000.00	5,808,517.83

Ekiti State Government

022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	12,000,000.00	2,880,000.00	13,924,659.07
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	12020507 Vehicle Inspection/Motor Vehicle Examination	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	7,435,524.08	0.00	7,435,524.08
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	12020508 APPLICATION FOR REGISTRATION/RENEWAL OF PRETTY/MAJOR CONTRACTORS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,000,000.00	165,000.00	1,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	12020509 OTHER SUNDRY INCOMES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	500,000.00	10,000.00	500,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	12020550 ROAD MAINTENANCE AND TRAFFICE DECONGESTION FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	360,000.00	0.00
	Total		20,935,524.08	3,415,000.00	22,860,183.15

Ekiti State Government**022700600100 BUREAU OF PRODUCTIVITY AND EMPOWERMENT YEAR 2019 REVENUE BUDGET DETAILS**

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
022700600100 BUREAU OF PRODUCTIVITY AND EMPOWERMENT	12020617 SALES OF FORMS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	835,400.52	0.00	912,201.14
	Total		835,400.52	0.00	912,201.14

Ekiti State Government**022200900100 PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT YEAR 2019 REVENUE BUDGET DETAILS**

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
022200900100 PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT	12020501 FINES/PENALTIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	3,147,905.28	20,000.00	3,437,300.65
	Total		3,147,905.28	20,000.00	3,437,300.65

Ekiti State Government**022200400100 MULTI-PURPOSE CREDIT AGENCY YEAR 2019 REVENUE BUDGET DETAILS**

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
022200400100 MULTI-PURPOSE CREDIT AGENCY	12020606 SALES OF APPLICATION FORMS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	313,275.19	0.00	342,075.42
	Total		313,275.19	0.00	342,075.42

Ekiti State Government**022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES YEAR 2019 REVENUE BUDGET DETAILS**

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	4,000,000.00	0.00	6,000,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	12020449 REGISTRATION OF BUSINESS PREMISES FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	8,000,000.00	9,174,263.79	10,924,440.40
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	12020606 SALES OF APPLICATION FORMS FOR SMALL SCALE INDUSTRIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	3,000,000.00	100,000.00	5,100,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	12020548 INDUSTRIAL SUBSCRIPTION FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	250,000.00	0.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	12020738 EARNING FROM INDUSTRIAL ESTATES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	5,880,012.93	4,000,000.00	0.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	12020739 EARNING FROM SME INDUSTRIAL ESTATES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	3,000,000.00	0.00	5,100,000.00

APPROVED ESTIMATES 2019

022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	12020740 EARNING FROM TRUCK STOP ITAURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	5,000.00	0.00	0.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	12020741 RENEWAL OF COOPERATIVE CERTIFICATE REGISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	10,000.00	0.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	12020742 EARNING FROM COOPERATIVE SOCIETIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,000,000.00	367,500.00	670,125.71
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	12020743 EARNING FROM GOVERNMENT ASSETS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,000,000.00	0.00	470,125.71
	Total		25,885,012.93	13,901,763.79	28,264,691.82

Ekiti State Government

022000800100 BOARD OF INTERNAL REVENUE SERVICE YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
022000800100 BOARD OF INTERNAL REVENUE SERVICE	12020131 MOTOR VEHICLE LICENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	150,000,000.00	0.00	83,137,488.14
022000800100 BOARD OF INTERNAL REVENUE SERVICE	12020132 DRIVERS' LICENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	5,000,000.00	123,976,484.81	5,938,392.01
022000800100 BOARD OF INTERNAL REVENUE SERVICE	12020146 POOLS AGENT LICENCES / PROMOTERS LEVIES / CHECKING CENTRES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	10,000,000.00	7,266,000.00	5,938,392.01
022000800100 BOARD OF INTERNAL REVENUE SERVICE	12020149 NEW IDENTIFICATION MARKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	5,000,000.00	0.00	5,938,392.01
022000800100 BOARD OF INTERNAL REVENUE SERVICE	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	10,000,000.00	1,750,000.00	5,938,392.01
022000800100 BOARD OF INTERNAL REVENUE SERVICE	12020487 STAMP DUTIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	40,000,000.00	16,913,665.62	23,753,568.04
022000800100 BOARD OF INTERNAL REVENUE SERVICE	12020495 OTHER FEES/LEVIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	12,150.00	200,000.00
022000800100 BOARD OF INTERNAL REVENUE SERVICE	12020509 OTHER SUNDRY INCOMES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	0.00	0.00
022000800100 BOARD OF INTERNAL REVENUE SERVICE	12010101 PERSONAL TAXES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	3,780,198,948.48	4,149,195,425.69	6,703,502,588.50
022000800100 BOARD OF INTERNAL REVENUE SERVICE	12010113 CAPITAL GAIN TAX	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	150,000.00	166,803.80	178,151.76

APPROVED ESTIMATES 2019

022000800100 BOARD OF INTERNAL REVENUE SERVICE	12010106 DEVELOPMENT TAX/LEVY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	110,217,012.07	21,941,922.74	130,902,364.77
022000800100 BOARD OF INTERNAL REVENUE SERVICE	12010110 WITHOLDING TAX	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	447,423,993.66	261,827,810.78	381,644,927.22
022000800100 BOARD OF INTERNAL REVENUE SERVICE	12010114 AUDIT TAX	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	82,000,000.00	0.00	70,000,000.00
022000800100 BOARD OF INTERNAL REVENUE SERVICE	12020657 VEHICLE REGISTRATION BOOKLET (LOG BOOK)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	8,000,000.00	2,500,000.00	9,501,427.22
022000800100 BOARD OF INTERNAL REVENUE SERVICE	12010112 DIRECT ASSESMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	350,000,000.00	243,165,940.83	415,687,440.69
	Total		4,997,989,954.21	4,828,716,204.27	7,842,261,524.38

Ekiti State Government

022000800300 EKITI STATE SIGNAGE AND ADVERTISEMENT AGENCY (IRS) YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
022000800300 EKITI STATE SIGNAGE AND ADVERTISEMENT AGENCY (IRS)	12020499 SIGNAGE FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	18,887,431.70	0.00	20,623,804.12
	Total		18,887,431.70	0.00	20,623,804.12

Ekiti State Government

022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	12020807 RENT FROM BAWA ESTATE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,039,552.96	0.00	2,483,809.67
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	12020808 RECOVERY ON MONETISED VEHICLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	4,000,000.00	0.00	5,000,000.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	12020656 SALES OF UNSERVICEABLE ITEMS FOR ACCOUNTANT GENERAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	444,256.71	41,110.00	500,000.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	1101020767 EARNING FROM BANK INTEREST GENERATED	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	4,000,000.00	0.00	1,500,000.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	1101020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,000,000.00	0.00	1,963,804.83
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	12020768 LOCAL GOVERNMENT SOCIAL SECURITY COUNTERPART FUND		300,000,000.00	200,000,000.00	337,982,761.48
	SUB TOTAL		310,483,809.67	200,041,110.00	349,430,375.98

APPROVED ESTIMATES 2019

022000700100 OFFICE OF THE ACCOUNTANT GENERAL	11010101 STATUTORY ALLOCATION	01101 FAAC DIRECT ALLOCATION	36,566,274,422.32	38,019,908,660.69	37,510,789,697.59
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	11010105 FAAC SPECIAL ALLOCATIONS	01101 FAAC DIRECT ALLOCATION	0.00	0.00	0.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	11010111 PARIS CLUB REFUND	01101 FAAC DIRECT ALLOCATION	7,000,000,000.00	3,934,272,411.44	0.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	11010201 SHARE OF VAT	01101 FAAC DIRECT ALLOCATION	11,000,000,000.00	10,214,624,926.44	10,683,871,322.16
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	13020303 GRANTS FROM FEDERAL GOVERNMENT (REIMBURSEMENT ON FEDERAL ROAD)	01101 FAAC DIRECT ALLOCATION	1,283,694,816.89	0.00	11,265,899,999.96
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	14020201 OTHER TRANSFER FROM PRIOR YEAR	01101 FAAC DIRECT ALLOCATION	7,000,000,000.00	7,000,000,000.00	1,900,000,000.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	14020202 OTHER: SUNDRY INCOME	01101 FAAC DIRECT ALLOCATION	1,000,000,000.00	1,429,387,377.30	1,500,000,000.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	14020203 ECOLOGICAL FUND	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,000,000,000.00	0.00	2,000,000,000.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	14020204 IDA (EDUCATION INTERVENTION FUND)	08109 IDA - AFRICAN FACILITY	3,644,179,121.66	2,989,194,048.00	264,740,000.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	14020205 SUNDRY INCOME: (FAAC AUGMENTATION, REFUND FROM NNPC)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	10,983,123,267.02	0.00	2,040,000,000.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	14020206 STATE FISCAL TRANSPARENCY ACCOUNTABILITY AND SUSTAINABILITY (SFTAS)	01101 GRANT	0.00	0.00	1,525,000,000.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	14030102 LOAN - INTERNAL LOAN BOND	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,000,000,000.00	0.00	13,000,000,000.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	14030204 DRAW - DOWN: EXTERNAL (GRANTS/LOANS)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	9,476,443,284.02	10,422,519,415.10	24,848,991,758.76
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	14020201 EXCESS CRUDE OIL	01101 FAAC DIRECT ALLOCATION	2,000,000,000.00	245,515,444.86	1,500,000,000.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	12020768 INNOVATIVE & DEVELOPMENT EFFECTIVENESS FOR ACQUISITION OF SKILLS (IDEAS)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	0.00	3,812,500,000.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	12020768 SDGs CONDITIONAL GRANTS SCHEME (STATE/LGAs)	01101 FAAC GRANT	1,200,000,000.00	0.00	1,200,000,000.00
	Total		95,153,714,911.91	74,255,422,283.83	113,051,792,778.47
	Total		95,464,198,721.58	74,455,463,393.83	113,401,223,154.45

APPROVED ESTIMATES 2019

Ekiti State Government

022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	12020504 REGISTRATION AND LICENSING OF AUCTIONEERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	104,425.66	35,000.00	114,025.14
	Total		104,425.66	35,000.00	114,025.14

Ekiti State Government

021511000100 FOUNTAIN AGRIC MARKETING AGENCY YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
021511000100 FOUNTAIN AGRIC MARKETING AGENCY	12020645 SALES OF AGRO-CHEMICAL, FERTILIZER ETC	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	550,668.41	357,962.00	576,848.59
021511000100 FOUNTAIN AGRIC MARKETING AGENCY	12020806 EARNINGS FROM MARKETING AGRO PRODUCT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	505,895.96	270,826.00	576,848.59
021511000100 FOUNTAIN AGRIC MARKETING AGENCY	12020613 SALES OF EMPLOYMENT FORMS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	0.00	0.00
	Total		1,056,564.37	628,788.00	1,153,697.18

Ekiti State Government

021510900100 FORESTRY DEPARTMENT YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
021510900100 FORESTRY DEPARTMENT	12020143 SAWMILL LICENCES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	12,000,000.00	6,780,000.00	12,000,000.00
021510900100 FORESTRY DEPARTMENT	12020144 POWER CHAIN LICENCES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,000,000.00	922,000.00	2,000,000.00
021510900100 FORESTRY DEPARTMENT	12020145 HAMMER CONTROL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	4,000,000.00	1,994,000.13	4,000,000.00
021510900100 FORESTRY DEPARTMENT	12020451 FOREST LOGGING FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	50,000,000.00	25,013,450.01	50,000,000.00
021510900100 FORESTRY DEPARTMENT	12020485 PRODUCE FEES (FORFEITED PRODUCE FEES)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	5,000,000.00	514,000.00	5,000,000.00
021510900100 FORESTRY DEPARTMENT	12020491 TOLL FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	20,000,000.00	0.00	20,000,000.00
021510900100 FORESTRY DEPARTMENT	12020501 PENALTIES FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,000,000.00	0.00	2,000,000.00
021510900100 FORESTRY DEPARTMENT	12020609 FARMING FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,000,000.00	493,900.00	2,000,000.00

APPROVED ESTIMATES 2019

021510900100 FORESTRY DEPARTMENT	12020762 EARNING FROM POLE PRODUCTION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	3,778,642.70	865,040.00	3,778,642.70
021510900100 FORESTRY DEPARTMENT	12020763 EARNING FROM PULP WOOD PRODUCTION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,000,000.00	304,637.50	2,000,000.00
021510900100 FORESTRY DEPARTMENT	12020764 EARNING FROM MINOR FORST PERMIT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,000,000.00	520,000.00	2,000,000.00
	Total		104,778,642.70	37,407,027.64	104,778,642.70

Ekiti State Government

021500100300 DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVELOPMENT YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
021500100300 DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVELOPMENT	12020609 PROCEEDS FROM SALES OF FARM PRODUCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	0.00	0.00
021500100300 DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVELOPMENT	12020903 PROCEED FROM ALLOCATION OF LANDS TO FARMERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	15,663,759.70	2,500,950.00	17,103,771.28
	Total		15,663,759.70	2,500,950.00	17,103,771.28

Ekiti State Government

021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME (ADP) YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	12020495 AGRO-FORESTRY AND ARABLE CROPS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	9,000.00	0.00
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	12020724 EARNING FROM PRINTING PRESS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	50,000.00	0.00	0.00
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	12020725 EARNING FROM TREE CROPS UNIT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	50,000.00	50,000.00	40,909.35
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	12020726 EARNING FROM LIVESTOCK TECHNOLOGY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	25,000.00	0.00
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	12020727 EARNING FROM SEED PROCESSING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	304,837.07	0.00	310,911.09
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	12020728 EARNING FROM CROP DEMONSTRATION/MTP/ OFAR	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	150,000.00	0.00	116,961.65
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	12020119 EARNING FROM FISHING MARKETING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	50,000.00	0.00	40,909.35

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021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	12020608 SALES OF SEEDS MULTIPLICATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	100,000.00	0.00	155,455.55
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	12020547 HIRING OF HEAVY EQUIPMENTS/VEHICLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	44,464.69	0.00	153,040.10
	Total		749,301.76	84,000.00	818,187.09

Ekiti State Government

021502100200 SCHOOLS AGRICULTURE PROJECTS YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
021502100200 SCHOOL AGRICULTURE AND ENTERPRISE	12020622 PROCEEDS FROM THE SCHOOL ENTERPRISE PROJECTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,049,301.76	9,000.00	495,766.47
021502100200 SCHOOL AGRICULTURE AND ENTERPRISE	12020708 EARNINGS FROM COMMERCIAL AGRICULTURAL PRODUCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	5,000.00	650,000.00
	Total		1,049,301.76	14,000.00	1,145,766.47

Ekiti State Government

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020545 REGISTRATION/RENEWAL OF PRODUCE MERCHANTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,200,000.00	250,000.00	900,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020116 MEAT MARKETING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	0.00	1,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020538 COCOA GRADING FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	14,817,881.41	20,167,700.00	10,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020539 REGISTRATION OF STORES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,000,000.00	550,000.00	800,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020119 STORE KEEPERS LICENCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	300,000.00	5,000.00	300,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020122 MISCELLANEOUS (RENTS ON FARM LAND ETC)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	200,000.00	446,000.00	500,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020126 TRACTOR HIRING SERVICES UNIT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,000,000.00	423,500.00	4,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020137 CONTROL POST AND CATTLE MARKET	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	4,400,000.00	3,450,200.00	2,000,000.00

APPROVED ESTIMATES 2019

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020425 VETERINARY CLINICAL AND POULTRY TREATMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	100,000.00	0.00	0.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	100,000.00	0.00	0.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020430 VETERINARY PUBLIC HEALTH AND MEAT INSPECTION FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	5,000,000.00	2,700,000.00	5,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020543 CASHEW NUTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	500,000.00	176,200.00	500,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020542 MISCELLANEOUS: REBAGGING FEES, COCOA CUTTINGS, COFFEE, ETC.	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	400,000.00	20,500.00	0.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020541 DE-INFESTATION OF STORE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	500,000.00	500.00	500,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020485 PRODUCE INSPECTION FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	3,500,000.00	516,900.00	4,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020544 KOLANUTS, COCONUT AND FOOD ITEMS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	3,500,000.00	800.00	6,083,158.02
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020498 VETERINARY DIAGNOSTIC AND INVESTIGATION FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	282,300.00	350,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020501 FINES AND FORFEITED PRODUCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,290,000.00	0.00	1,500,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020608 SALES OF OIL PALM SEEDLINGS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	50,000.00	600,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020546 ALLOCATION OF CROPPABLE LAND	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,000,224.28	19,800.00	3,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020609 SALES OF COCOA SEEDLINGS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	0.00	600,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020623 SALES OF COCONUT SEEDLINGS AND PALM PRODUCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	0.00	600,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020721 HORTICULTURAL GARDENS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	500,000.00	190,500.00	500,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020903 PROCEED FROM ALLOCATION OF LANDS TO FARMERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	2,500.00	0.00

APPROVED ESTIMATES 2019

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020905 FISHERIES EDICT LICENCES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	300,000.00	200,000.00	600,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020115 LEASE OF GOVERNMENT FISHPONDS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	350,000.00	10,000.00	500,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020446 RIVERS/RESERVOIR FISHING LICENCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	0.00	50,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020495 OTHER FEES/LEVIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	0.00	0.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020806 RENT ON SHOPS/ KIOSK/ MARKET STALLS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	0.00	0.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020901 RENT ON GOVT. LAND	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	0.00	0.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020540 PALM KERNELS GRADING FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	5,000,000.00	3,107,500.00	6,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	12020150 POULTRY PRODUCTION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	0.00	300,000.00
	Total		45,958,105.69	32,569,900.00	50,183,158.02

Ekiti State Government

014700100100 CIVIL SERVICE COMMISSION YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
014700100100 CIVIL SERVICE COMMISSION	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	16,375.97	0.00	0.00
014700100100 CIVIL SERVICE COMMISSION	12020534 SALES OF PUBLIC SERVICE EXAMINATION FORM	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	150,000.00	61,000.00	50,000.00
014700100100 CIVIL SERVICE COMMISSION	12020535 SALES OF CIVIL SERVICE REGULATORY BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	550,000.00	599,050.00	1,560,337.13
014700100100 CIVIL SERVICE COMMISSION	12020613 SALES OF EMPLOYMENT FORMS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	850,000.00	1,669,700.00	100,000.00
	Total		1,566,375.97	2,329,750.00	1,710,337.13

Ekiti State Government

014000200100 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
014000200100 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	12020501 FINES/PENALTIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	6,610,601.10	0.00	7,218,331.45
	Total		6,610,601.10	0.00	7,218,331.45

Ekiti State Government

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
014800100100 STATE INDEPENDENT ELECTORAL COMMISSION	12020583 NOMINATION FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	200.00	0.00
	Total		0.00	200.00	0.00

Ekiti State Government

014000100100 STATE AUDITOR GENERAL OFFICE YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
014000100100 STATE AUDITOR GENERAL OFFICE	12020430 PROFESSIONAL REGISTRATION FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	727,239.83	220,000.00	794,096.94
	Total		727,239.83	220,000.00	794,096.94

Ekiti State Government

012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	12020535 SALES OF CIVIL SERVICE REGULATORY BOOKS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	700,000.00	6,210,600.00	400,000.00
012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	12020456 SCHOOL TUITION FEES (STAFF TRAINING SCHOOL)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,000,000.00	407,000.00	2,000,000.00
012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	12020617 SALES OF OTHER FORMS (STUDY LEAVE FORMS)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	250,000.00	84,500.00	650,480.09
012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	12020655 SALES OF ESTABLISHMENTS CIRCULARS AND APER FORMS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	5,496,400.00	193,800.00	3,000,000.00

APPROVED ESTIMATES 2019

012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,000,000.00	8,500.00	2,000,000.00
012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	12020452 EXAMINATION FEES (CLERICAL OFFICERS)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	300,000.00	18,000.00	1,500,000.00
012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	12020613 SALES OF EMPLOYMENT FORMS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	0.00	0.00
	Total		8,746,400.00	6,922,400.00	9,550,480.09

Ekiti State Government

012500100300 GENERAL ADMINISTRATION DEPARTMENT YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
012500100300 GENERAL ADMINISTRATION DEPARTMENT	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	6,885,012.93	0.00	22,805,028.37
012500100300 GENERAL ADMINISTRATION DEPARTMENT	12020614 PROCEEDS FROM SALES OF GOVT. BUILDINGS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	13,000,000.00	0.00	0.00
012500100300 GENERAL ADMINISTRATION DEPARTMENT	12020704 EARNINGS FROM THE USE OF GOVT. VEHICLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	500,000.00	0.00	0.00
012500100300 GENERAL ADMINISTRATION DEPARTMENT	12020804 RENT ON CONFERENCE CENTRES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	500,000.00	0.00	0.00
	Total		20,885,012.93	0.00	22,805,028.37

Ekiti State Government

012301300100 GOVERNMENT PRINTING PRESS YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Approved Estimates 2019
012301300100 GOVERNMENT PRINTING PRESS	12020654 SALES OF STATIONARIES ITEMS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	78,757.18	0.00	78,757.18
012301300100 GOVERNMENT PRINTING PRESS	12020562 PRINTING OF CLASSIFIED JOB	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	500,000.00	0.00	500,000.00
012301300100 GOVERNMENT PRINTING PRESS	12020563 PRINTING OF DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	100,000.00	0.00	162,399.97
	Total		678,757.18	0.00	741,157.15

APPROVED ESTIMATES 2019

Ekiti State Government

012300300100 BROADCASTING SERVICE OF EKITI STATE YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
012300300100 BROADCASTING SERVICE OF EKITI STATE	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,000,000.00	0.00	1,000,000.00
012300300100 BROADCASTING SERVICE OF EKITI STATE	12020629 NEWS SALES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	6,200,000.00	1,578,000.00	12,200,000.00
012300300100 BROADCASTING SERVICE OF EKITI STATE	12020630 PROGRAMME SALES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	13,500,000.00	5,581,930.00	19,000,000.00
012300300100 BROADCASTING SERVICE OF EKITI STATE	12020635 NEWS AND CURRENT AFFAIRS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,500,000.00	443,000.00	6,000,000.00
012300300100 BROADCASTING SERVICE OF EKITI STATE	12020636 PROGRAMME DEPARTMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	25,732,115.08	4,595,765.00	25,732,115.08
012300300100 BROADCASTING SERVICE OF EKITI STATE	12020637 COMMERCIALS SALES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	59,935,971.02	18,824,419.05	54,944,507.13
	Total		108,868,086.10	31,023,114.05	118,876,622.21

Ekiti State Government

012300100100 MINISTRY OF INFORMATION YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
012300100100 MINISTRY OF INFORMATION	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	137,673.72	10,000.00	137,673.72
012300100100 MINISTRY OF INFORMATION	12020561 REBRANDING FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	10,116.78	32,091.42
012300100100 MINISTRY OF INFORMATION	12020601 SALES OF JOURNAL & PUBLICATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	81,401.40	0.00	81,401.40
012300100100 MINISTRY OF INFORMATION	12020653 ADVERTS FROM PUBLICATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	80,000.00	0.00	80,000.00
	Total		299,075.12	20,116.78	331,166.54

APPROVED ESTIMATES 2019

Ekiti State Government

011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION	12020627 SALES OF UNSERVICABLE VEHICLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	317,700.26	0.00	317,700.26
011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION	12020617 SALES OF OTHER FORMS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	100,000.00	145,600.00	138,400.31
	Total		417,700.26	145,600.00	456,100.57

Ekiti State Government

011200300100 STATE HOUSE OF ASSEMBLY YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
011200300100 STATE HOUSE OF ASSEMBLY	12020627 SALES OF UNSERVICABLE VEHICLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	444,250.65	85,000.00	0.00
011200300100 STATE HOUSE OF ASSEMBLY	12020628 SALES OF HANSARDS AND OTHER PUBLICATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	600,000.00	0.00	1,140,251.42
	Total		1,044,250.65	85,000.00	1,140,251.42

Ekiti State Government

01111300100 GOVERNMENT HOUSE AND PROTOCOL YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
01111300100 GOVERNMENT HOUSE AND PROTOCOL	12020427 CONTRACT DOCUMENT AND TENDER FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,049,301.76	0.00	1,145,766.89
	Total		1,049,301.76	0.00	1,145,766.89

Ekiti State Government

011103800100 CHRISTIAN PILGRIM WELFARE BOARD YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
011103800100 CHRISTIAN PILGRIM WELFARE BOARD	12020617 SALES OF OTHER FORMS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	472,185.79	132,000.00	515,595.10
	Total		472,185.79	132,000.00	515,595.10

Ekiti State Government

011103700100 MUSLIM PILGRIM WELFARE BOARD YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
011103700100 MUSLIM PILGRIM WELFARE BOARD	12020617 SALES OF OTHER FORMS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,566,375.97	11,000.00	1,710,377.13
	Total		1,566,375.97	11,000.00	1,710,377.13

Ekiti State Government

011103500101 PENSION TRANSITION ARRANGEMENT DEPARTMENT YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
011103500101 PENSION TRANSITION ARRANGEMENT DEPARTMENT	12020617 SALES OF OTHER FORMS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	2,610,626.62	1,165,300.00	2,850,628.55
	Total		2,610,626.62	1,165,300.00	2,850,628.55

Ekiti State Government

011103500100 EKITI STATE PENSION COMMISSION YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
011103500100 EKITI STATE PENSION COMMISSION	12020617 SALES OF OTHER FORMS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	0.00	0.00
011103500100 EKITI STATE PENSION COMMISSION	12021103 OTHER INVESTMENT INCOME	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	0.00	0.00
	Total		0.00	0.00	0.00

Ekiti State Government

011102100200 EKITI STATE LIAISON OFFICE -ABUJA YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
011102100200 EKITI STATE LIAISON OFFICE -ABUJA	12020723 IDENTIFICATION OF STATE ORIGIN IN LIASON OFFICE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,044,250.65	0.00	1,140,251.42
	Total		1,044,250.65	0.00	1,140,251.42

Ekiti State Government

011102100100 EKITI STATE LIAISON OFFICE -LAGOS YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
011102100100 EKITI STATE LIAISON OFFICE -LAGOS	12020723 IDENTIFICATION OF STATE ORIGIN IN LIASON OFFICE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	1,044,250.00	444,600.00	1,140,251.42
	Total		1,044,250.00	444,600.00	1,140,251.42

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Ekiti State Government

011101700100 CABINET AND SPECIAL SERVICES DEPARTMENT YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
011101700100 CABINET AND SPECIAL SERVICES DEPARTMENT	12020723 IDENTIFICATION OF STATE ORIGIN IN LIASON OFFICE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	200,975.45	539,600.00	1,092,997.82
011101700100 CABINET AND SPECIAL SERVICES DEPARTMENT	12020601 SALES OF JOURNAL & PUBLICATIONS (GOVERNMENT WHITE PAPERS)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	800,000.00	0.00	0.00
	Total		1,000,975.45	539,600.00	1,092,997.82

Ekiti State Government

051305100101 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT YEAR 2019 REVENUE BUDGET DETAILS

Admin	Economic	Fund	Revised Estimates 2018	Actual Revenue Jan - Dec., 2018	Aproved Estimates 2019
051305100101 MINISTRY OF YOUTH AND SPORT DEVELOPMENT	12020585 REGISTRATION AND RENEWAL OF YOUTH CLUB	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	50,000.00	60,000.00	50,000.00
051305100101 MINISTRY OF YOUTH AND SPORT DEVELOPMENT	12020586 RENTAGE OF EKITI PARAPO PAVILLION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	0.00	0.00	5,000,000.00
	Total		50,000.00	60,000.00	5,050,000.00



EXPENDITURE DETAILS

APPROVED ESTIMATES

Ekiti State Government

053905100200 EKITI UNITED FOOTBALL CLUB YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
053905100200 EKITI UNITED FOOTBALL CLUB	22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	01101 FAAC DIRECT ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
053905100200 EKITI UNITED FOOTBALL CLUB	22040102 GRANTS TO PARASTATALS AND TERTIARY INSTITUTION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		64,600,000.00	49,000,000.00	53,870,110.45
	Total				64,600,000.00	49,000,000.00	53,870,110.45
	Grand Total				64,600,000.00	49,000,000.00	53,870,110.45

Ekiti State Government

052111300100 CENTRAL MEDICAL STORE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2018
052111300100 CENTRAL MEDICAL STORE	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		18,324,172.63	17,726,097.88	18,324,172.63
	Total				18,324,172.63	17,726,097.88	18,324,172.63
052111300100 CENTRAL MEDICAL STORE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		353,214.00	71,800.00	296,964.00
052111300100 CENTRAL MEDICAL STORE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		263,230.00	172,500.00	206,689.00
052111300100 CENTRAL MEDICAL STORE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		176,538.00	140,200.00	100,287.29
052111300100 CENTRAL MEDICAL STORE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		161,393.00	36,500.00	105,143.00
052111300100 CENTRAL MEDICAL STORE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		75,405.00	24,000.00	100,288.00
052111300100 CENTRAL MEDICAL STORE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		146,841.00	15,000.00	90,591.00
052111300100 CENTRAL MEDICAL STORE	22021003 PUBLICITY & ADVERTISEMEN T S	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		176,538.00	42,000.00	59,155.00
052111300100 CENTRAL MEDICAL STORE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		146,841.00	50,000.00	90,591.00
	Sub Total				1,500,000.00	552,000.00	1,049,708.29

APPROVED ESTIMATES 2019

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2018
052111300100 CENTRAL MEDICAL STORE	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	000404000030101 Conduct of Annual Quality System Audit (QSA)	40,000,000.00	0.00	0.00
052111300100 CENTRAL MEDICAL STORE	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	000505000040114 PROCUREMENT OF UTILITY VEHICLES AND ESSENTIAL OFFICE EQUIPMENT	25,000,000.00	0.00	0.00
052111300100 CENTRAL MEDICAL STORE	23050145 ANNUAL AUDIT	03101 CAPITAL DEVELOPMENT FUND	70760 HEALTH N.E.C.	0005050000010138 Renovation and furnishing of office building, store ICT rooms	5,000,000.00	0.00	20,000,000.00
052111300100 CENTRAL MEDICAL STORE	23050145 ANNUAL AUDIT	03101 CAPITAL DEVELOPMENT FUND	70760 HEALTH N.E.C.	0004040000010139 Recapitalization of UDRF with operational fund.	0.00	0.00	38,000,000.00
	Sub Total				70,000,000.00	0.00	58,000,000.00
	Grand Total				89,824,172.63	18,278,097.88	77,373,880.92

Ekiti State Government

053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		27,582,287.19	17,302,872.06	27,582,287.19
	Sub Total				27,582,287.19	17,302,872.06	27,582,287.19
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		700,845.09	285,900.00	700,260.80
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	75,000.00	100,000.00
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		110,000.00	95,100.00	80,000.00
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	27,500.00	50,000.00

APPROVED ESTIMATES 2019

053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	80,000.00
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		80,000.00	36,200.00	50,000.00
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		30,000.00	44,850.00	50,000.00
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		330,000.00	95,450.00	80,000.00
	Total				1,700,845.09	660,000.00	1,190,260.80
Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY	23040104 INDUSTRIAL POLLUTION PREVENTION & CONTROL	03101 CAPITAL DEVELOPMENT FUND	70560 ENVIRONMENTAL PROTECTION N.E.C.	000909000010113 PURCHASE OF GAS AND NOISE POLLUTION MONITORING EQUIPMENT	3,000,000.00	0.00	10,000,000.00
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	000909000010101 Advocacy Programme in Schools on Environmental Management particularly flood erosion and pollution prevention	2,000,000.00	0.00	2,000,000.00
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY	23040102 EROSION & FLOOD CONTROL	03101 CAPITAL DEVELOPMENT FUND	70560 ENVIRONMENTAL PROTECTION N.E.C.	000909000010105 Flood and erosion control works in critical areas in Ekiti State	300,000,000.00	33,293,074.80	600,000,000.00
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY	23040102 EROSION & FLOOD CONTROL	03101 CAPITAL DEVELOPMENT FUND	70560 ENVIRONMENTAL PROTECTION N.E.C.	000909000010102 Channelisation / concrete lining of storm and Natural water channels	170,000,000.00	24,877,032.88	280,000,000.00
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY	23040102 EROSION & FLOOD CONTROL	03101 CAPITAL DEVELOPMENT FUND	70560 ENVIRONMENTAL PROTECTION N.E.C.	000909000020102 Feasibility studies of ecologically devastated areas.	25,000,000.00	1,233,800.00	50,000,000.00
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	000909000010115 Establishment of Standard Reference Library	0.00	0.00	20,000,000.00

APPROVED ESTIMATES 2019

053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	0009090000010116 Purchase of Vehicles/Office Equipment & Essential Working Tools for Erosion/Flood Control	0.00	0.00	10,000,000.00
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	0009090000020103 Payment of Outstanding debt on ecological projects	0.00	0.00	30,000,000.00
	Sub Total				500,000,000.00	59,403,907.68	1,002,000,000.00
	Grand Total				529,283,132.28	77,366,779.74	1,030,772,547.99

Ekiti State Government

053500100100 MINISTRY OF ENVIRONMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
053500100100 MINISTRY OF ENVIRONMENT	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		170,011,280.10	163,022,924.81	170,011,280.10
	Sub Total				170,011,280.10	163,022,924.81	170,011,280.10
053500100100 MINISTRY OF ENVIRONMENT	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,097,277.06	1,064,000.00	2,448,638.69
053500100100 MINISTRY OF ENVIRONMENT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	134,000.00	150,000.00
053500100100 MINISTRY OF ENVIRONMENT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	293,000.00	300,000.00
053500100100 MINISTRY OF ENVIRONMENT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	196,500.00	200,000.00
053500100100 MINISTRY OF ENVIRONMENT	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	15,000.00	200,000.00
053500100100 MINISTRY OF ENVIRONMENT	22020605 CLEANING & FUMIGATION SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		25,000,000.00	19,050,000.00	20,792,836.97
053500100100 MINISTRY OF ENVIRONMENT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	299,500.00	200,000.00

APPROVED ESTIMATES 2019

053500100100 MINISTRY OF ENVIRONMENT	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	200,000.00
053500100100 MINISTRY OF ENVIRONMENT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		3,802,722.94	2,964,000.00	3,200,000.00
	Total				32,000,000.00	24,016,000.00	27,691,475.66
Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
053500100100 MINISTRY OF ENVIRONMENT	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPMENT FUND	70131 GENERAL PERSONNEL SERVICES	00130000040112 Purchase of 2 Hilux Vehicles for Operation & Patrolling	2,000,000.00	0.00	0.00
053500100100 MINISTRY OF ENVIRONMENT	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00130000030177 Purchase of Office Equipment for the Ministry	0.00	0.00	1,000,000.00
053500100100 MINISTRY OF ENVIRONMENT	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00090000010109 Purchase of Brush Cutters, tools and kits	0.00	0.00	1,000,000.00
053500100100 MINISTRY OF ENVIRONMENT	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENT FUND	70473 TOURISM	00010000040101 Establishment of Botanical Garden, Tree Crop Plantation Establishment and Maintenance	1,000,000.00	0.00	2,000,000.00
053500100100 MINISTRY OF ENVIRONMENT	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENT FUND	70486 R & D COMMUNICATION	00090000010101 Advocacy Programme e.g. Food Hygiene.	1,000,000.00	0.00	2,000,000.00
053500100100 MINISTRY OF ENVIRONMENT	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENT FUND	70443 CONSTRUCTION	00130000010179 Monitoring of Mobilization of Environmental related activities in the State	1,000,000.00	0.00	2,000,000.00
053500100100 MINISTRY OF ENVIRONMENT	23020126 CONSTRUCTION/ PROVISION OF CEMETERIES	03101 CAPITAL DEVELOPMENT FUND	70160 GENERAL PUBLIC SERVICES N.E.C.	00060000030102 Establishment of Public Cemetery at Ado Ekiti	0.00	0.00	1,000,000.00
053500100100 MINISTRY OF ENVIRONMENT	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	0013130000030181 Establishment of Public Parks in Degraded Area in the State Capital	0.00	0.00	1,000,000.00
	Total				5,000,000.00	0.00	10,000,000.00
	Grand Total				207,011,280.10	187,038,924.81	207,702,755.76

Ekiti State Government

053505300100 EKITI STATE WASTE MANAGEMENT BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
053505300100 EKITI STATE WASTE MANAGEMENT BOARD	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		27,150,951.11	21,956,915.59	27,150,951.11
	Total				27,150,951.11	21,956,915.59	27,150,951.11
053505300100 EKITI STATE WASTE MANAGEMENT BOARD	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,600,000.00	2,111,750.00	1,800,000.00
053505300100 EKITI STATE WASTE MANAGEMENT BOARD	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	110,000.00	140,000.00
053505300100 EKITI STATE WASTE MANAGEMENT BOARD	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	126,000.00	350,000.00
053505300100 EKITI STATE WASTE MANAGEMENT BOARD	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	97,000.00	350,000.00
053505300100 EKITI STATE WASTE MANAGEMENT BOARD	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,400,000.00	250,000.00	870,000.00
053505300100 EKITI STATE WASTE MANAGEMENT BOARD	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	339,000.00	280,000.00
053505300100 EKITI STATE WASTE MANAGEMENT BOARD	22020629 PAYMENT OF STREET SWEEPERS IN ADO AND IKERE EKITI	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		119,556,000.00	115,945,500.00	119,556,000.00
053505300100 EKITI STATE WASTE MANAGEMENT BOARD	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	136,000.00	140,000.00
053505300100 EKITI STATE WASTE MANAGEMENT BOARD	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,954,627.37	621,916.75	1,496,731.10
	Sub Total				127,310,627.37	119,737,166.75	124,982,731.10

APPROVED ESTIMATES 2019

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
053505300100 EKITI STATE WASTE MANAGEMENT BOARD	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00130000030162 Purchase of Office Furniture & Billing Centre Equipment.	930,000.00	0.00	10,000,000.00
053505300100 EKITI STATE WASTE MANAGEMENT BOARD	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND	70510 WASTE MANAGEMENT	00090000010111 Purchase of Waste Management light tools : Plants, Equipments Sanitary Wares, Wheelie Bins and Nylon Extruding Machine, etc.	9,900,000.00	0.00	90,000,000.00
053505300100 EKITI STATE WASTE MANAGEMENT BOARD	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND	70510 WASTE MANAGEMENT	00090000010110 Purchase of bulldozers, Compactor Trucks and other waste management Vehicles/Equipment	34,800,000.00	0.00	750,000,000.00
053505300100 EKITI STATE WASTE MANAGEMENT BOARD	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENT FUND	70510 WASTE MANAGEMENT	00090000010104 Fencing, Construction and maintenance of dumpsite.	3,450,000.00	0.00	100,000,000.00
053505300100 EKITI STATE WASTE MANAGEMENT BOARD	23040105 WATER POLLUTION PREVENTION & CONTROL	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00020000020105 Feasibility Studies Advocacy and Publicity on Waste Management	920,000.00	0.00	8,500,000.00
053505300100 EKITI STATE WASTE MANAGEMENT BOARD	23010129 PURCHASE OF INDUSTRIAL EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND	70560 ENVIRONMENTAL PROTECTION N.E.C.	0009090000010117 Waste to manure & integrated plastic recycling Plants at Fagbohun, Ikere Ekiti.	0.00	0.00	10,000,000.00
053505300100 EKITI STATE WASTE MANAGEMENT BOARD	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	0009090000010108 Provision of equipment for Nylon recycling plants and organic manure plants at Ilokun and Erinfun (PPP) waste to wealth equipment	0.00	0.00	5,000,000.00
	Total				50,000,000.00	0.00	973,500,000.00
	Grand Total				204,461,578.48	141,694,082.34	1,125,633,682.21

Ekiti State Government

053905100100 EKITI STATE SPORT COUNCIL YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
053905100100 EKITI STATE SPORT COUNCIL	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		78,480,056.59	58,281,021.67	78,480,056.59
	Total				78,480,056.59	58,281,021.67	78,480,056.59
053905100100 EKITI STATE SPORT COUNCIL	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,000,000.00	517,666.60	1,000,000.00
053905100100 EKITI STATE SPORT COUNCIL	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	386,000.00	700,000.00
053905100100 EKITI STATE SPORT COUNCIL	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	669,000.00	600,000.00
053905100100 EKITI STATE SPORT COUNCIL	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	354,333.40	500,000.00
053905100100 EKITI STATE SPORT COUNCIL	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	170,000.00	600,000.00
053905100100 EKITI STATE SPORT COUNCIL	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		700,000.00	236,000.00	300,000.00
053905100100 EKITI STATE SPORT COUNCIL	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	216,500.00	898,638.69
053905100100 EKITI STATE SPORT COUNCIL	22021009 GRANT CONTRIBUTION & SUBVENTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	170,000.00	0.00
053905100100 EKITI STATE SPORT COUNCIL	22021009 SPORTING ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		6,084,289.82	0.00	4,573,642.67
053905100100 EKITI STATE SPORT COUNCIL	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		700,000.00	380,500.00	300,000.00
053905100100 EKITI STATE SPORT COUNCIL	22021061 NATIONAL SPORT FESTIVAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		13,606,760.68	3,000,000.00	5,228,385.40
	Sub Total				26,691,050.50	6,100,000.00	14,700,666.76

APPROVED ESTIMATES 2019

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
053905100100 EKITI STATE SPORT COUNCIL	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPMENT FUND	70131 GENERAL PERSONNEL SERVICES	00130000030177 Purchase of Office Equipment for the Ministry	4,000,000.00	0.00	4,000,000.00
053905100100 EKITI STATE SPORT COUNCIL	23010126 PURCHASE OF SPORTING / GAMING EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00080000020101 Grassroots sport development and Sports Equipment.	2,572,500.00	0.00	6,000,000.00
	Total				6,572,500.00	0.00	10,000,000.00
	Grand Total				111,743,607.09	64,381,021.67	103,180,723.35

Ekiti State Government

052110600100 COLLEGE OF HEALTH TECHNOLOGY YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
052110600100 COLLEGE OF HEALTH TECHNOLOGY	22040102 GRANTS TO PARASTATALS AND TERTIARY INSTITUTION	04101 CONTINGENCY FUND	70133 OTHER GENERAL SERVICES		480,227,478.69	453,369,294.33	809,000,516.82
	Total				480,227,478.69	453,369,294.33	809,000,516.82
052110600100 COLLEGE OF HEALTH TECHNOLOGY	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND	70443 CONSTRUCTION	00130000030109 Construction of 6 Blocks of 4 Classrooms and office with furniture	30,000,000.00	0.00	15,000,000.00
052110600100 COLLEGE OF HEALTH TECHNOLOGY	23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	03101 CAPITAL DEVELOPMENT FUND	70950 EDUCATION NOT DEFINABLE BY LEVEL	0004040000010134 Laboratory for Biomedical & Orthopaedic Engineering Tech.	15,000,000.00	0.00	0.00
052110600100 COLLEGE OF HEALTH TECHNOLOGY	23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	03101 CAPITAL DEVELOPMENT FUND	70950 EDUCATION NOT DEFINABLE BY LEVEL	0004040000010135 Nutrition Kitchens Lab for HUND	15,000,000.00	0.00	0.00
052110600100 COLLEGE OF HEALTH TECHNOLOGY	23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	03101 CAPITAL DEVELOPMENT FUND	70950 EDUCATION NOT DEFINABLE BY LEVEL	0004040000010136 Procurement of Furnitures for Auditorium & Classrooms	20,000,000.00	0.00	0.00
052110600100 COLLEGE OF HEALTH TECHNOLOGY	23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	03101 CAPITAL DEVELOPMENT FUND	70950 EDUCATION NOT DEFINABLE BY LEVEL	0004040000010137 Renovation of Existing Building	5,000,000.00	0.00	0.00
052110600100 COLLEGE OF HEALTH TECHNOLOGY	23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	03101 CAPITAL DEVELOPMENT FUND	70950 EDUCATION NOT DEFINABLE BY LEVEL	0002020000020116 Completion of Modern Library	0.00	0.00	60,000,000.00
052110600100 COLLEGE OF HEALTH TECHNOLOGY	23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	03101 CAPITAL DEVELOPMENT FUND	70950 EDUCATION NOT DEFINABLE BY LEVEL	0011110000020123 Completion of ICT Centre	0.00	0.00	0.00
	Total				85,000,000.00	0.00	75,000,000.00

APPROVED ESTIMATES 2019

	Grand Total				565,227,478.69	453,369,294.33	884,000,516.82
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Ekiti State Government

052110200100 HOSPITAL MANAGEMENT BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
052110200100 HOSPITAL MANAGEMENT BOARD	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		2,804,248,066.63	2,550,684,311.75	2,804,248,066.63
	Total				2,804,248,066.63	2,550,684,311.75	2,804,248,066.63
052110200100 HOSPITAL MANAGEMENT BOARD	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,100,000.00	1,086,000.00	950,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	165,750.00	500,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,100,000.00	189,000.00	900,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,400,000.00	60,000.00	900,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	138,000.00	900,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,000,000.00	963,000.00	900,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	22021003 PUBLICITY & ADVERTISEMEN TS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	200,000.00	500,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		404,225.43	198,250.00	401,303.96
052110200100 HOSPITAL MANAGEMENT BOARD	22020630 70% RETENTION ON IGR	00000 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	50,000,000.00

APPROVED ESTIMATES 2019

	Total				8,504,225.43	3,000,000.00	55,951,303.96
Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
052110200100 HOSPITAL MANAGEMENT BOARD	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70721 GENERAL MEDICAL SERVICES	0004040000040119 Procurement of Equipmentinfrastruct ures in all secondary facilities	0.00		60,000,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70731 GENERAL HOSPITAL SERVICES	00040000010106 Construction of Incinerators for Hospitals.	25,000,000.00	0.00	25,000,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70721 GENERAL MEDICAL SERVICES	00040000010124 Renovation and Expansion of Mortuaries in the Hospitals.	20,000,000.00	0.00	20,000,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	23010119 PURCHASE OF POWER GENERATING SET	03101 CAPITAL DEVELOPME T FUND	70435 ELECTRICITY	00040000010117 Purchase of 30/40 KVA Generators for 5 Hospitals	27,000,000.00	0.00	26,000,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	00040000010118 Purchase of Bedding Materials	20,000,000.00	0.00	20,000,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	00040000010121 Purchase of Scanning Machines for 3 State Specialist Hospitals	10,000,000.00	0.00	10,000,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	00040000010115 Protective Wears for Hospitals Staff	0.00	0.00	5,000,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	00040000010122 Procurement of Utility Vehicles/Ambalances	71,000,000.00	0.00	100,000,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	PURCHASE OF INDUSTRIAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70740 ENVIRONMENT AL PROTECTION N.E.C	0004040000010116 Provision of Industrial Washing Machines, Spinners & Driers.	0.00	0.00	10,000,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	00040000010101 Accreditation of S.S.H Ikere, Ijoro & Ikole	25,000,000.00	0.00	15,000,000.00

APPROVED ESTIMATES 2019

052110200100 HOSPITAL MANAGEMENT BOARD	23030117 REHABILITATION / REPAIRS - INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	00040000010109 Completion of Abadoned Renovation projects in all secondary facilities.	0.00	0.00	70,000,000.00
052110200100 HOSPITAL MANAGEMENT BOARD	23040105 WATER POLLUTION PREVENTION & CONTROL	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	00040000010132 Water reticulation to the hospitals.	10,000,000.00	0.00	10,000,000.00
	Total				208,000,000.00	0.00	371,000,000.00
	Grand Total				3,020,752,292.06	2,553,684,311.75	3,231,199,370.59

Ekiti State Government

052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL	22040102 GRANTS TO PARASTATALS AND TERTIARY INSTITUTION	01101 FAAC DIRECT ALLOCATION	70740 PUBLIC HEALTH SERVICES		3,200,000,000.00	2,930,786,052.77	3,972,331,373.69
	Total				3,200,000,000.00	2,930,786,052.77	3,972,331,373.69

APPROVED ESTIMATES 2019

052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70721 GENERAL MEDICAL SERVICES	00040000010120 Purchase of Medical Equipment and Teaching Aids	30,853,934.24	0.00	0.00
052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL	23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70723 DENTAL SERVICES	00040000010127 Renovation of Dental Centre	80,000,000.00	0.00	0.00
052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70721 GENERAL MEDICAL SERVICES	00050000020101 Accreditation of courses and programmes	50,000,000.00	14,605,857.50	20,000,000.00
052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030142 Procurement of Office equipment	0.00	0.00	120,000,000.00
052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	0004040000010138 Infrastructure Upgrade (Mortuary, Dental, Pharmacy and Creche etc)	0.00	0.00	70,000,000.00
052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL	23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00040000010129 Renovation of wards (FSW, Neonatal Wards)	0.00	0.00	80,000,000.00
052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0005050000050113 Capacity Building and Training	0.00	0.00	10,000,000.00
	Total				160,853,934.24	14,605,857.50	300,000,000.00
	Grand Total				3,360,853,934.24	2,945,391,910.27	4,272,331,373.69

Ekiti State Government

052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		25,653,967.64	17,923,842.55	25,653,967.64
	Total				25,653,967.64	17,923,842.55	25,653,967.64

APPROVED ESTIMATES 2019

052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,800,000.00	694,050.00	2,286,031.39
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	82,500.00	186,614.81
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	155,500.00	279,922.21
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	75,500.00	256,595.36
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	75,900.00	0.00
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	12,000.00	186,614.81
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	15,000.00	186,614.81
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		700,000.00	1,309,550.00	816,439.78
	Sub Total				6,000,000.00	2,420,000.00	4,198,833.17
Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70712 OTHER MEDICAL PRODUCTS	00040000010111 Maintenance of State / LGA Cold Chain Equipment	20,000,000.00	0.00	20,000,000.00
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00040000040106 Assessment of UDRF at PHC facilitate	1,000,000.00	0.00	1,000,000.00

APPROVED ESTIMATES 2019

052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70712 OTHER MEDICAL PRODUCTS	00040000040109 Purchase of Furniture and Equipment	2,000,000.00	0.00	2,000,000.00
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70721 GENERAL MEDICAL SERVICES	00040000040110 Procurement of Hillux Van & 18 Seater Bus	20,000,000.00	0.00	0.00
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70721 GENERAL MEDICAL SERVICES	00040000040111 Integration Supportive Supervision of PHC facilities	1,000,000.00	0.00	1,000,000.00
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70721 GENERAL MEDICAL SERVICES	00040000040112 Review of LGA Health Development Plan	5,000,000.00	0.00	5,000,000.00
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70722 SPECIALIZED MEDICAL SERVICES	00040000040113 Procure & Distribute Reproductive Health Commodities	5,000,000.00	0.00	5,000,000.00
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70733 MEDICAL AND MATERNITY CENTRE SERVICES	00040000040117 Strengthen Immunization Services	5,000,000.00	1,500,000.00	5,000,000.00
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70721 GENERAL MEDICAL SERVICES	00040000040118 Strengthen LIDs & NIPDs	25,000,000.00	0.00	25,000,000.00
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70712 OTHER MEDICAL PRODUCTS	00040000030110 Intensify surveillance Activities on Immunization preventable Diseases	1,000,000.00	0.00	1,000,000.00
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70721 GENERAL MEDICAL SERVICES	00040000040105 Production of IEC Materials on Key Survival Strategies	5,000,000.00	0.00	5,000,000.00
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70721 GENERAL MEDICAL SERVICES	00040000040107 HEALTH PARTNERS MEETING	1,000,000.00	300,250.00	1,000,000.00
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70721 GENERAL MEDICAL SERVICES	00040000010110 Maintenance of PHC Facilities (SDGs)	5,000,000.00	0.00	5,000,000.00

APPROVED ESTIMATES 2019

052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70721 GENERAL MEDICAL SERVICES	00040000030116 UDRF monitoring and Evaluation	1,000,000.00	0.00	1,000,000.00
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70722 SPECIALIZED MEDICAL SERVICES	00040000040108 Quarterly Task Force meeting on Polio Eradication & Routine Immunization	1,000,000.00	0.00	1,000,000.00
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70712 OTHER MEDICAL PRODUCTS	00040000040114 MNCH Routine Intervention	5,000,000.00	0.00	5,000,000.00
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70721 GENERAL MEDICAL SERVICES	00040000040115 Procure Health Education & Social Mobilization Equipment	5,000,000.00	0.00	5,000,000.00
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70722 SPECIALIZED MEDICAL SERVICES	00040000040116 Quarterly Board meeting of SPHCDA	1,000,000.00	0.00	1,000,000.00
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050137 TRAINING	03101 CAPITAL DEVELOPME T FUND	70721 GENERAL MEDICAL SERVICES	00040000010104 Capacity Building for UDRF Management	1,000,000.00	0.00	1,000,000.00
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050137 TRAINING	03101 CAPITAL DEVELOPME T FUND	70721 GENERAL MEDICAL SERVICES	00040000010102 Capacity Building for PHC Workers on Primary Health Care Under One Roof	35,000,000.00	10,396,320.00	30,000,000.00
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050104 ANNIVERSARIES/ CELEBRATIONS	03101 CAPITAL DEVELOPME T FUND	70760 HEALTH N.E.C.	00040000030113 MNCH bi-annual celebration	25,000,000.00	0.00	20,000,000.00
	Total				170,000,000.00	12,196,570.00	140,000,000.00
	Grand Total				201,653,967.64	32,540,412.55	169,852,800.81

Ekiti State Government

052100100100 EKITI STATE AIDS CONTROL AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
052100100100 EKITI STATE AIDS CONTROL AGENCY	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,365,000.00	1,030,000.00	1,000,000.00

APPROVED ESTIMATES 2019

052100100100 EKITI STATE AIDS CONTROL AGENCY	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	136,800.00	200,000.00
052100100100 EKITI STATE AIDS CONTROL AGENCY	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	54,000.00	200,000.00
052100100100 EKITI STATE AIDS CONTROL AGENCY	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	180,000.00	0.00
052100100100 EKITI STATE AIDS CONTROL AGENCY	22020501 LOCAL TRAINING COSTS	00000 CAPITAL DEVELOPMEN T FUND	70133 OTHER GENERAL SERVICES		250,521.15	100,000.00	200,000.00
052100100100 EKITI STATE AIDS CONTROL AGENCY	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	118,000.00	200,000.00
052100100100 EKITI STATE AIDS CONTROL AGENCY	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		696,000.00	361,200.00	1,342,469.42
052100100100 EKITI STATE AIDS CONTROL AGENCY	22020505 CARES FOR HIVS PATIENTS	00000 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	10,000,000.00
	Total				3,061,521.15	1,980,000.00	13,142,469.42
052100100100 EKITI STATE AIDS CONTROL AGENCY	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPMEN T FUND	70721 GENERAL MEDICAL SERVICES	0004040000030118 Procurement of Test Kit & Condom	0.00	0.00	7,000,000.00
052100100100 EKITI STATE AIDS CONTROL AGENCY	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPMEN T FUND	70721 GENERAL MEDICAL SERVICES	0004040000030119 Production of IEC materials and Quarterly New Letter	0.00	0.00	3,000,000.00
052100100100 EKITI STATE AIDS CONTROL AGENCY	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPMEN T FUND	70721 GENERAL MEDICAL SERVICES	0004040000030120 Stipends for Mentor Mothers, Treatment Support Specialist	0.00	0.00	5,000,000.00
052100100100 EKITI STATE AIDS CONTROL AGENCY	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPMEN T FUND	70721 GENERAL MEDICAL SERVICES	0004040000030121 Care and Support to the people Living with HIV	0.00	0.00	5,000,000.00
052100100100 EKITI STATE AIDS CONTROL AGENCY	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPMEN T FUND	70721 GENERAL MEDICAL SERVICES	0004040000030122 Radio and Television Programme	0.00	0.00	5,000,000.00

APPROVED ESTIMATES 2019

052100100100 EKITI STATE AIDS CONTROL AGENCY	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70721 GENERAL MEDICAL SERVICES	0004040000030123 Coordination Meeting (Board meeting, SACA/LACA, SACA/CSO)	0.00	0.00	5,000,000.00
	Total				0.00	0.00	30,000,000.00
	Total				3,061,521.15	1,980,000.00	43,142,469.42

Ekiti State Government

052100100000 MINISTRY OF HEALTH - HQTRS YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

05210010000 MINISTRY OF HEALTH - HQTRS	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		350,831,773.53	309,575,177.86	340,831,773.53
	Total				350,831,773.53	309,575,177.86	340,831,773.53
05210010000 MINISTRY OF HEALTH - HQTRS	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		3,000,000.00	729,500.00	2,099,416.00
05210010000 MINISTRY OF HEALTH - HQTRS	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	110,000.00	419,883.00
05210010000 MINISTRY OF HEALTH - HQTRS	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,050,000.00	0.00	734,794.75
05210010000 MINISTRY OF HEALTH - HQTRS	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	484,000.00	699,805.00
05210010000 MINISTRY OF HEALTH - HQTRS	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	208,000.00	349,902.00
05210010000 MINISTRY OF HEALTH - HQTRS	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		680,000.00	0.00	475,850.00
05210010000 MINISTRY OF HEALTH - HQTRS	22020614 OUTSTANDING LIABILITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		195,000.00	7,000.00	136,462.00
05210010000 MINISTRY OF HEALTH - HQTRS	22020615 EYE INTENVENTION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		80,000,000.00	60,000,000.00	60,137,078.31
05210010000 MINISTRY OF HEALTH - HQTRS	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		850,000.00	248,000.00	594,834.00
05210010000 MINISTRY OF HEALTH - HQTRS	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,125,000.00	413,500.00	787,303.00
	Total				89,000,000.00	62,200,000.00	66,435,328.06
Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019

APPROVED ESTIMATES 2019

052100100000 MINISTRY OF HEALTH - HQTRS	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70721 GENERAL MEDICAL SERVICES	00040000010119 Completion and Equipping of the Permanent Staff Clinic at State Secretariat, Ado Ekiti.	25,000,000.00	0.00	50,000,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70721 GENERAL MEDICAL SERVICES	00040000010123 Registration of Service of Private Health Facilities	5,000,000.00	0.00	10,000,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70722 SPECIALIZED MEDICAL SERVICES	00040000030115 TBL Programme Control	1,000,000.00	0.00	0.00
052100100000 MINISTRY OF HEALTH - HQTRS	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70712 OTHER MEDICAL PRODUCTS	00040000040103 Monitoring and Training of TBAs	500,000.00	0.00	3,000,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00130000030177 Purchase of Office Equipment for the Ministry	2,000,000.00	0.00	0.00
052100100000 MINISTRY OF HEALTH - HQTRS	23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70733 MEDICAL AND MATERNITY CENTRE SERVICES	00040000010108 Payment for Outstanding Debit for Upgrading and Development of 6 SSHs/GHs .	18,000,000.00	0.00	100,200,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	00040000010126 Medical Assistance	20,000,000.00	0.00	50,000,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70712 OTHER MEDICAL PRODUCTS	00040000030109 Tax force on Fake and counterfeit endorsement activities.	20,000,000.00	0.00	5,000,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70712 OTHER MEDICAL PRODUCTS	00040000010130 Safe Motherhood / Family Planning and Reproductive Health	1,000,000.00	0.00	10,000,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	00040000020101 Control of HIV/AIDs	1,000,000.00	0.00	0.00
052100100000 MINISTRY OF HEALTH - HQTRS	23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	0004040000010140Q uality Assurance and Accreditation of Public/Private Health Facilities	200,000,000.00	0.00	200,000,000.00

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052100100000 MINISTRY OF HEALTH - HQTRS	23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0004040000010141 Review of Ekiti State UDRP Scheme/Inspectio n of Pharmaceutical Premises and Patient Medicine Store/Monitoring and Control of Drug abuse	2,000,000.00	0.00	15,000,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70721 GENERAL MEDICAL SERVICES	0004040000010142 Traditional Medicine activities inpection and monitoring	25,000,000.00	0.00	5,000,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70721 GENERAL MEDICAL SERVICES	0004040000010143 Review of State Essential Drug Lists.	2,000,000.00	0.00	2,000,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70712 OTHER MEDICAL PRODUCTS	0004040000010144 Research for health oversight of administrative activities of Nursing department to all Institutions across the state.	20,000,000.00	0.00	8,000,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70721 GENERAL MEDICAL SERVICES	00040000040104 Monitoring and Tracking of Health Commodities	5,000,000.00	0.00	5,000,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030142 Procurement of Office equipment	2,000,000.00	0.00	0.00
052100100000 MINISTRY OF HEALTH - HQTRS	23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	00040000010112 National Blood Transfusion Services	8,000,000.00	0.00	2,000,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	00110000020111 Equipment for Data Centre./ Electronic Records	2,000,000.00	0.00	5,000,000.00

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052100100000 MINISTRY OF HEALTH - HQTRS	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	00040000030109 Construction, Furnishing of 3blocks of classrooms Nursing Science demostration at School of Community Midwifery at Orun Ekiti.	15,000,000.00	0.00	20,000,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	23050108 DISASTER MANAGEMENT	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	00040000030102 Control of Communicable Diseases/State Emergency Preparedness response, malaria control, TBL programme control, Epidemology, disease surveillance and notification/ERP, Completion of renovation ans equipping of 18 General Hospitals.	20,000,000.00	1,000,000.00	240,000,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	0004040000030124 Support for Integrated Supportive Supervision.	6,000,000.00	0.00	20,000,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	00110000020123 Inauguration and Strenthening LGAs/State Health Account	1,500,000.00	0.00	5,000,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	00110000020127 HMIS/Health Data Bulletin	5,000,000.00	0.00	5,000,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	004040000010145 Public health laboratory and occupational health	1,000,000.00	0.00	20,000,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	00110000020129 Maintain HRH /Workforce Registry	20,000,000.00	0.00	2,500,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	00110000020128 Health Partners Forum	3,000,000.00	0.00	2,500,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	00110000020127 Surgical Festival (Health Mission)	37,000,000.00	0.00	0.00

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052100100000 MINISTRY OF HEALTH - HQTRS	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	0013130000040102 Purchase of Vehicles.	25,000,000.00	0.00	75,000,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	0004040000010146 Advocacy/Health Education and Health Screening for Non- Communicable diseases.	20,000,000.00	0.00	50,000,000.00
052100100000 MINISTRY OF HEALTH - HQTRS	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	0013130000030183 Construction of Oba Adejuyigbe Hospital	0.00	0.00	2,247,800,000.00
	Total				513,000,000.00	1,000,000.00	3,158,000,000.00
	Grand Total				952,831,773.53	372,775,177.86	3,565,267,101.59

Ekiti State Government

051706500100 MONITORING OF PUBLIC SCHOOLS YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
051706500100 MONITORING OF PUBLIC SCHOOLS	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	696,000.00	1,000,000.00
051706500100 MONITORING OF PUBLIC SCHOOLS	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	0.00	30,000.00
051706500100 MONITORING OF PUBLIC SCHOOLS	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	0.00	30,000.00
051706500100 MONITORING OF PUBLIC SCHOOLS	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	20,000.00
051706500100 MONITORING OF PUBLIC SCHOOLS	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		240,000.00	0.00	24,417.27
051706500100 MONITORING OF PUBLIC SCHOOLS	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	0.00	0.00
051706500100 MONITORING OF PUBLIC SCHOOLS	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		681,352.14	504,000.00	800,000.00
051706500100 MONITORING OF PUBLIC SCHOOLS	22021003 PUBLICITY & ADVERTISEMENT S	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	0.00	0.00
	Sub-Total				2,721,352.14	1,200,000.00	1,904,417.27

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051705600200 EDUCATION TRUST FUND YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
051705600200 EDUCATION TRUST FUND	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		20,663,026.03	16,443,668.03	20,663,026.03
	Total				20,663,026.03	16,443,668.03	20,663,026.03
051705600200 EDUCATION TRUST FUND	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		637,658.45	352,000.00	550,000.00
051705600200 EDUCATION TRUST FUND	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		151,158.45	204,600.00	240,000.00
051705600200 EDUCATION TRUST FUND	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		287,658.45	145,200.00	210,000.00
051705600200 EDUCATION TRUST FUND	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		287,658.45	145,200.00	230,000.00
051705600200 EDUCATION TRUST FUND	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		387,658.45	143,000.00	90,000.00
051705600200 EDUCATION TRUST FUND	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		187,658.48	66,000.00	100,000.00
051705600200 EDUCATION TRUST FUND	22021003 PUBLICITY & ADVERTISEMEN TS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		337,658.45	181,500.00	264,891.19
051705600200 EDUCATION TRUST FUND	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		274,158.45	82,500.00	100,500.00
	Sub Total				2,551,267.63	1,320,000.00	1,785,391.19
Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019

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051705600200 EDUCATION TRUST FUND	23030128 REHABILITATION OF EXISTING NON FUNCTIONAL BOREHOLES AND DRILLING BOREHOLE AND DEVELOPMENT OF NEW SOURCES	03101 CAPITAL DEVELOPME T FUND	70960 SUBSIDIARY SERVICES TO EDUCATION	00130000030168 Purchase of Office Equipment and Furniture	2,000,000.00	1,900,000.00	0.00
051705600200 EDUCATION TRUST FUND	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030169 Purchase of Toyota Hilux Vehicle	20,000,000.00	19,845,657.47	0.00
051705600200 EDUCATION TRUST FUND	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030168 Sinking of boreholes, erection of overhead tanks/construction of toilet & purchase of furniture & office equipment	0.00	0.00	3,000,000.00
051705600200 EDUCATION TRUST FUND	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030180 Construction of Vehicles Parking Enclosure	0.00	0.00	1,500,000.00
051705600200 EDUCATION TRUST FUND	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0009090000010114 Landscapping & Erosion Control of Office Surrounding	0.00	0.00	1,500,000.00
	Sub Total				22,000,000.00	21,745,657.47	6,000,000.00
	Total				45,214,293.66	39,509,325.50	28,448,417.22

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APPROVED ESTIMATES 2019

051705600100 STATE SCHOLARSHIP BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
051705600100 STATE SCHOLARSHIP BOARD	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		20,150,607.26	15,102,785.27	20,150,607.26
	Total				20,150,607.26	15,102,785.27	20,150,607.26
051705600100 STATE SCHOLARSHIP BOARD	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	351,000.00	650,000.00
051705600100 STATE SCHOLARSHIP BOARD	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		450,000.00	40,500.00	350,000.00
051705600100 STATE SCHOLARSHIP BOARD	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	300,000.00
051705600100 STATE SCHOLARSHIP BOARD	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	76,500.00	350,000.00
051705600100 STATE SCHOLARSHIP BOARD	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	0.00	250,000.00
051705600100 STATE SCHOLARSHIP BOARD	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		450,000.00	12,000.00	150,000.00
051705600100 STATE SCHOLARSHIP BOARD	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		301,690.17	0.00	180,521.58
051705600100 STATE SCHOLARSHIP BOARD	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	0.00	150,000.00
051705600100 STATE SCHOLARSHIP BOARD	22021057 LOCAL SCHOLARSHIP AND BURSARY SCHEME	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		353,577,500.00	234,229,064.59	200,788,972.56
	Sub Total				356,979,190.17	234,709,064.59	203,169,494.14
Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019

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051705600100 STATE SCHOLARSHIP BOARD	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPMEN T FUND	70133 OTHER GENERAL SERVICES	00130000030161 Purchase of Office Furniture	1,950,000.00	0.00	8,950,000.00
051705600100 STATE SCHOLARSHIP BOARD	23010113 PURCHASE OF COMPUTERS	03101 CAPITAL DEVELOPMEN T FUND	70133 OTHER GENERAL SERVICES	00110000020115 Procurement of ICT Facilities (6 laptop computers. For HOD)	750,000.00	0.00	1,000,000.00
051705600100 STATE SCHOLARSHIP BOARD	23010119 PURCHASE OF POWER GENERATING SET	03101 CAPITAL DEVELOPMEN T FUND	70133 OTHER GENERAL SERVICES	00130000030145 Provision of generating sets.	500,000.00	0.00	500,000.00
	Total				3,200,000.00	0.00	10,450,000.00
	Grand Total				380,329,797.43	249,811,849.86	233,770,101.40

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APPROVED ESTIMATES 2019

051705500300 COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO-EKITI YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
051705500300 COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO-EKITI	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		453,445.30	279,600.00	207,254.52
051705500300 COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO-EKITI	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		113,276.48	135,000.00	113,000.00
051705500300 COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO-EKITI	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		113,276.48	108,000.00	100,276.48
051705500300 COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO-EKITI	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		113,276.48	0.00	125,276.48
051705500300 COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO-EKITI	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		113,276.48	96,000.00	100,276.48
051705500300 COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO-EKITI	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		113,954.85	36,000.00	113,954.85
051705500300 COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO-EKITI	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		170,084.50	140,400.00	120,084.50
051705500300 COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO-EKITI	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		510,254.52	285,000.00	310,137.49
	Total				1,700,845.09	1,080,000.00	1,190,260.80

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051705500200 AGENCY FOR ADULT AND NON-FORMAL EDUCATION YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
051705500200 AGENCY FOR ADULT AND NON-FORMAL EDUCATION	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		57,698,059.11	43,535,093.91	57,698,059.11
	Total				57,698,059.11	43,535,093.91	57,698,059.11

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051705500200 AGENCY FOR ADULT AND NON- FORMAL EDUCATION	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		390,000.00	183,700.00	290,000.00
051705500200 AGENCY FOR ADULT AND NON- FORMAL EDUCATION	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	20,000.00	100,000.00
051705500200 AGENCY FOR ADULT AND NON- FORMAL EDUCATION	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	55,900.00	100,000.00
051705500200 AGENCY FOR ADULT AND NON- FORMAL EDUCATION	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		140,000.00	40,400.00	100,000.00
051705500200 AGENCY FOR ADULT AND NON- FORMAL EDUCATION	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	18,000.00	100,000.00
051705500200 AGENCY FOR ADULT AND NON- FORMAL EDUCATION	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	41,400.00	100,000.00
051705500200 AGENCY FOR ADULT AND NON- FORMAL EDUCATION	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		120,000.00	29,400.00	100,000.00
051705500200 AGENCY FOR ADULT AND NON- FORMAL EDUCATION	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		650,000.00	91,200.00	299,669.40
051705500200 AGENCY FOR ADULT AND NON- FORMAL EDUCATION	22020209 INTERACTIVE LEARNING NETWORK (CONTINUOUS EDUCATION CENTRE)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		5,669,483.62	0.00	4,261,827.26
051705500200 AGENCY FOR ADULT AND NON- FORMAL EDUCATION	22021056 SCHOOLS EXAMINATION (FREE JAMB FORM)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		29,500,000.00	0.00	22,175,547.62
	Sub Total				36,869,483.62	480,000.00	27,627,044.28
Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
051705500200 AGENCY FOR ADULT AND NON- FORMAL EDUCATION	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	0013130000030184 Procurement of 2 Hilux Van	30,000,000.00	0.00	0.00

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051705500200 AGENCY FOR ADULT AND NON- FORMAL EDUCATION	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00050000040106 Provision of furniture items for HQs and all the 16 local govt vocational centres	2,000,000.00	0.00	5,000,000.00
051705500200 AGENCY FOR ADULT AND NON- FORMAL EDUCATION	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70950 EDUCATION NOT DEFINABLE BY LEVEL	00050000040107 Purchase of Learning materials in agency drop centers	1,400,000.00	0.00	2,000,000.00
051705500200 AGENCY FOR ADULT AND NON- FORMAL EDUCATION	23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	03101 CAPITAL DEVELOPME T FUND	70950 EDUCATION NOT DEFINABLE BY LEVEL	00050000040101 Construction of permanent structures at the zonal continuing education centres	5,000,000.00	0.00	30,000,000.00
051705500200 AGENCY FOR ADULT AND NON- FORMAL EDUCATION	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00050000040108 Purchase of vocational equipment & Construction of 3 Vocational Centres	2,600,000.00	0.00	9,000,000.00
051705500200 AGENCY FOR ADULT AND NON- FORMAL EDUCATION	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030185 Establishment of Remedial Colleges in all the LGAs	0.00	0.00	20,000,000.00
	Total				41,000,000.00	0.00	66,000,000.00
	Grand Total				135,567,542.73	44,015,093.91	151,325,103.39

Ekiti State Government

051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		121,822,874.60	94,696,358.96	121,822,874.60
051705400100 STATE TEACHING SERVICE COMMISSION	21010104 SALARIES AND WAGES (SEPIP)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		2,000,000.00	807,428.13	2,000,000.00
	Total				123,822,874.60	95,503,787.09	123,822,874.60
051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		480,000.00	115,000.00	380,000.00
051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	56,000.00	220,144.00
051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		60,144.00	129,000.00	49,813.40
051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	60,000.00	220,000.00
051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		85,042.25	24,000.00	25,042.25
051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		60,144.00	0.00	40,144.00
051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		60,144.00	0.00	0.00
051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		354,525.75	96,000.00	254,525.75
051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	23050161 GRANTS TO SAMSUNG (plus grant to Technical)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		10,000,000.00	0.00	7,517,134.79
051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	22040110 GRANTS TO TECHNICAL COLLEGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		5,000,000.00	0.00	3,758,567.39

APPROVED ESTIMATES 2019

051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	22020712 Re- Accreditation of Courses	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		40,000,000.00	8,873,750.00	20,068,539.16
051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	23050160 CAPACITY BUILDING AND NATIONAL EDUCATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		5,000,000.00	250,000.00	3,758,567.39
	Sub Total				61,700,000.00	9,603,750.00	36,292,478.13
051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70930 POST- SECONDARY NON-TERTIARY EDUCATION	00050000040105 Procurement of Standard Equipment./tools for GTCs.	20,000,000.00	11,774,141.25	30,000,000.00
051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70942 SECOND STAGE OF TERTIARY EDUCATION	00040000040109 Purchase of Furniture and Equipment	5,000,000.00	0.00	20,000,000.00
051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70942 SECOND STAGE OF TERTIARY EDUCATION	00170000010104 Completion of On- going Projects	20,000,000.00	998,011.75	10,000,000.00
051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	03101 CAPITAL DEVELOPME T FUND	70930 POST- SECONDARY NON-TERTIARY EDUCATION	00050000040102 Development/Restru cturing of Government Technical Colleges.	1,900,830,120.37	1,507,099,727.28	1,440,000,000.00
	Sub Total				1,945,830,120.37	1,519,871,880.28	1,500,000,000.00
	Total				2,131,352,994.97	1,624,979,417.37	1,660,115,352.73

Ekiti State Government

051705400100 STATE TEACHING SERVICE COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

051705400100 STATE TEACHING SERVICE COMMISSION	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		10,373,789,428.89	8,774,312,248.29	10,373,789,428.89
051705400100 STATE TEACHING SERVICE COMMISSION	21010104 SALARIES AND WAGES (SEPIP)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		584,431,670.76	240,815,303.23	364,431,670.76
	Total				10,958,221,099.65	9,015,127,551.52	10,738,221,099.65
051705400100 STATE TEACHING SERVICE COMMISSION	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		5,000,000.00	5,076,000.00	4,500,000.00
051705400100 STATE TEACHING SERVICE COMMISSION	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,500,000.00	1,640,000.00	1,000,000.00
051705400100 STATE TEACHING SERVICE COMMISSION	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	1,164,000.00	1,000,000.00
051705400100 STATE TEACHING SERVICE COMMISSION	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	1,000,000.00	1,000,000.00
051705400100 STATE TEACHING SERVICE COMMISSION	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		3,000,000.00	1,400,000.00	1,500,000.00
051705400100 STATE TEACHING SERVICE COMMISSION	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,000,000.00	1,500,000.00	1,290,000.00
051705400100 STATE TEACHING SERVICE COMMISSION	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,000,000.00	1,820,000.00	1,706,110.55
051705400100 STATE TEACHING SERVICE COMMISSION	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		3,500,000.00	840,000.00	2,000,000.00
051705400100 STATE TEACHING SERVICE COMMISSION	22020639 EFFICIENCY OF THE COMMISSION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	10,000,000.00
	Sub Total				20,000,000.00	14,440,000.00	23,996,110.55
051705400100 STATE TEACHING SERVICE COMMISSION	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00130000030161 Purchase of Office Furniture	4,000,000.00	0.00	5,000,000.00
051705400100 STATE TEACHING SERVICE COMMISSION	23020127 CONSTRUCTION OF ICT INFRASTRUCTURE S	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00110000020104 Computerization of activities of the TESCOM	10,000,000.00	0.00	20,000,000.00
051705400100 STATE TEACHING SERVICE COMMISSION	23050130 MSME / INDUSTRIAL POLICY AND STRATEGY	03101 CAPITAL DEVELOPME NT FUND	70131 GENERAL PERSONNEL SERVICES	00050000050101 Capacity Building for Teachers	10,000,000.00	0.00	20,000,000.00

APPROVED ESTIMATES 2019

	Sub Total				24,000,000.00	0.00	45,000,000.00
	Total				11,002,221,099.65	9,029,567,551.52	10,807,217,210.20

Ekiti State Government

051702600000 STATE SECONDARY SCHOOLS YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
051702600000 STATE SECONDARY SCHOOLS	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		250,002,392.38	151,122,865.88	240,002,392.38
	Total				250,002,392.38	151,122,865.88	240,002,392.38
	Grand Total				250,002,392.38	151,122,865.88	240,002,392.38

Ekiti State Government

051702100100 EKITI STATE UNIVERSITY YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
051702100100 EKITI STATE UNIVERSITY	22040102 GRANTS TO PARASTATALS AND TERTIARY INSTITUTION	04101 CONTINGENCY FUND	70133 OTHER GENERAL SERVICES		7,191,125,264.12	6,132,688,683.00	7,972,360,524.99
	Total				7,191,125,264.12	6,132,688,683.00	7,972,360,524.99
051702100100 EKITI STATE UNIVERSITY	23010106 PURCHASE OF VANS	03101 CAPITAL DEVELOPMENT FUND	70131 GENERAL PERSONNEL SERVICES	0017170000010157 2Km Road Network within the University.	30,000,000.00	0.00	70,000,000.00
051702100100 EKITI STATE UNIVERSITY	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	0014140000010107 750KVA Generator (Perkins Soundproof)	100,000,000.00	0.00	150,000,000.00
051702100100 EKITI STATE UNIVERSITY	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND	70620 COMMUNITY DEVELOPMENT	0013130000030186 Twin Lecture Theatre for the Faculty of Management Science	130,000,000.00	0.00	180,000,000.00
	Total				260,000,000.00	0.00	400,000,000.00
	Total				7,451,125,264.12	6,132,688,683.00	8,372,360,524.99

Ekiti State Government

051701800100 COLLEGE OF EDUCATION - IKERE EKITI YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	22040102 GRANTS TO PARASTATALS AND TERTIARY INSTITUTION	04101 CONTINGENCY FUND	70133 OTHER GENERAL SERVICES		4,208,921,949.61	2,744,703,000.00	4,159,192,837.17

APPROVED ESTIMATES 2019

	Total				4,208,921,949.61	2,744,703,000.00	4,159,192,837.17
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	00050000020103 Construction of a Multipurpose Hall at the College Guest Home with Furniture	0.00	0.00	107,000,000.00
051701800100 COLLEGE OF EDUCATION - IKERE EKITI	23020119 CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70980 EDUCATION N.E.C	0013130000030187 Construction of 4 units of Student Hostel at College Premises.	60,000,000.00	0.00	293,000,000.00
	Total				60,000,000.00	0.00	400,000,000.00
	Grand Total				4,268,921,949.61	2,744,703,000.00	4,559,192,837.17

Ekiti State Government

051700800100 EKITI STATE LIBRARY BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
051700800100 EKITI STATE LIBRARY BOARD	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		22,733,344.87	12,573,595.68	22,733,344.87
	Total				22,733,344.87	12,573,595.68	22,733,344.87
051700800100 EKITI STATE LIBRARY BOARD	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,220,000.00	1,081,300.00	1,400,000.00
051700800100 EKITI STATE LIBRARY BOARD	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	122,150.00	80,000.00
051700800100 EKITI STATE LIBRARY BOARD	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		180,000.00	127,900.00	150,000.00
051700800100 EKITI STATE LIBRARY BOARD	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		70,000.00	53,700.00	50,000.00
051700800100 EKITI STATE LIBRARY BOARD	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		180,000.00	146,000.00	108,000.00
051700800100 EKITI STATE LIBRARY BOARD	22020211 UTILITY SERVICES BILL (FINANCE)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	28,600.00	50,000.00
051700800100 EKITI STATE LIBRARY BOARD	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	258,900.00	111,416.58

APPROVED ESTIMATES 2019

051700800100 EKITI STATE LIBRARY BOARD	22021003 PUBLICITY & ADVERTISEMENT S	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	15,000.00	100,000.00
051700800100 EKITI STATE LIBRARY BOARD	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	326,450.00	50,000.00
	Sub Total				3,000,000.00	2,160,000.00	2,099,416.58
051700800100 EKITI STATE LIBRARY BOARD	23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70950 EDUCATION NOT DEFINABLE BY LEVEL	00130000030150 Purchase of Books/Journals	4,000,000.00	0.00	10,000,000.00
051700800100 EKITI STATE LIBRARY BOARD	23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70950 EDUCATION NOT DEFINABLE BY LEVEL	00050000050112 Supply of Newspaper and Magazine	0.00	0.00	1,000,000.00
051700800100 EKITI STATE LIBRARY BOARD	23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70950 EDUCATION NOT DEFINABLE BY LEVEL	00050000010123 Provision of 200 reading chairs and 20 study carrels	2,000,000.00	0.00	9,000,000.00
051700800100 EKITI STATE LIBRARY BOARD	23030110 REHABILITATION / REPAIRS - LIBRARIES	03101 CAPITAL DEVELOPME T FUND	70950 EDUCATION NOT DEFINABLE BY LEVEL	00130000050105 Renovation of Library and the office building	10,000,000.00	0.00	14,000,000.00
051700800100 EKITI STATE LIBRARY BOARD	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70950 EDUCATION NOT DEFINABLE BY LEVEL	00050000040104 Monitoring and Evaluation of Community and School Libraries activities	1,000,000.00	0.00	1,000,000.00
051700800100 EKITI STATE LIBRARY BOARD	23030110 REHABILITATION / REPAIRS - LIBRARIES	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0002020000020117 Purchase of Books for School Library.	0.00	0.00	14,000,000.00
051700800100 EKITI STATE LIBRARY BOARD	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70980 EDUCATION N.E.C	00050000040105 Purchase of Generators	350,000.00	0.00	0.00
051700800100 EKITI STATE LIBRARY BOARD	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70980 EDUCATION N.E.C	0002020000020118E establishment of National Library of Nigeria	0.00	0.00	10,000,000.00
051700800100 EKITI STATE LIBRARY BOARD	23050137 TRAINING	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0005050000050114 Training of Teachers Librarian, Library Assistants/Library.	0.00	0.00	3,000,000.00
	Sub Total				17,350,000.00	0.00	62,000,000.00
	Total				43,083,344.87	14,733,595.68	86,832,761.45

Ekiti State Government

051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		413,151,693.38	385,321,309.67	413,151,693.38
051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD	21010104 SALARIES AND WAGES (SEPIP)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		203,744,932.94	82,941,045.54	103,744,932.94
	Total				616,896,626.32	468,262,355.21	516,896,626.32
051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		12,000,000.00	6,867,650.00	7,000,000.00
051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,000,000.00	981,250.00	1,500,000.00
051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,500,000.00	1,205,000.00	1,500,000.00
051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	992,600.00	1,000,000.00
051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	273,000.00	500,000.00
051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	114,000.00	500,000.00
051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		4,500,000.00	1,395,750.00	7,000,000.00
051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		12,000,000.00	10,654,250.00	11,192,998.99

APPROVED ESTIMATES 2019

051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD	22020631 RENOVATION OF DELAPIDATED EMERGENCY ASSISTANCE TO SCHOOL BUILDING RESULTING FROM NATURAL DISASTER	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,000,000.00	0.00	1,503,426.96
051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD	22020632 SUBEB PRY SCHL STAFF VEHICLE LOAN BOARB	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	14,000,000.00
	Sub Total				38,000,000.00	22,483,500.00	45,696,425.95
051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD	23010141 PURCHASE / PROVISION OF KITS / UNIFORMS	03101 CAPITAL DEVELOPME T FUND	70912 PRIMARY EDUCATION	00050000010125 Provision of Instruction materials for Primary schools	30,000,000.00	0.00	100,000,000.00
051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD	23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	03101 CAPITAL DEVELOPME T FUND	70912 PRIMARY EDUCATION	005050000040118 Renovation/Construc tion of Public Schools (SUBEB Projects).	1,850,600,000.00	26,693,800.00	1,435,000,000.00
051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD	23030106 REHABILITATION / REPAIRS - PUBLIC SCHOOLS	03101 CAPITAL DEVELOPME T FUND	70912 PRIMARY EDUCATION	00050000010105 Emergency repair of schools affected by rainstorms and whirlwind	0.00	0.00	100,000,000.00
051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70912 PRIMARY EDUCATION	00130000010142 Monitoring and Inspection of Schools	0.00	0.00	25,000,000.00
	Total				1,880,600,000.00	26,693,800.00	1,660,000,000.00
	Grand Total				2,535,496,626.32	517,439,655.21	2,222,593,052.27

Ekiti State Government

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY YEAR 2018 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		684,394,410.66	531,554,590.25	684,394,410.66

APPROVED ESTIMATES 2019

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	21010104 SALARIES AND WAGES (SEPIP)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		22,303,040.79	3,224,081.61	22,303,040.79
	Total				706,697,451.45	534,778,671.86	706,697,451.45
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,300,000.00	1,188,000.00	1,800,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	217,200.00	500,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		700,000.00	606,000.00	800,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	0.00	50,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	100,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020619 CAPACITY BUILDING OF TEACHERS (SECONDARY SCHOOL)/MOOCS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000,000.00	0.00	35,171,257.88
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	20,400.00	50,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020617 UTILITY SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	30,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020623 FEEDING AND MAINTENANCE OF SPECIAL SCHOOLS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		68,886,324.28	53,831,500.00	60,000,000.00

APPROVED ESTIMATES 2019

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020618 PRIVATE NURSERIES/PRIM ARY SCHOOLS/TERTIA RY INSTITUTIONS INSPECTION/REG. AND REINVIORATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		10,000,000.00	0.00	7,517,134.79
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020620 SCHOOLS SPORTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		5,000,000.00	0.00	20,758,567.39
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020621 NATIONAL EDUCATION PROGRAMMES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		930,045,000.00	901,040,500.00	559,021,338.51
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020622 GRANTS TO SECONDARY SCHOOLS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,848,832.84	232,728,887.40	219,152,212.74
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020624 CONDUCT OF SCHOOL EXAMINATION (INCLUDING PRIMARY SCHOOL UNIFIED EXAMINATIONS)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		30,744,689.66	7,431,500.00	125,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020627 GRANTS TO SCHOOL INCLUDING TECHNICAL COLLEGES (TO BE ADMINISTERED BY SBMC)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		386,955,000.00	332,270,000.00	335,479,289.20
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	0.00	50,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,200,000.00	1,268,400.00	1,518,638.69
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020633 PAYMENT OF STUDENTS WAEC & NECO	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	265,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	22020634 QUALITY ASSURANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	20,400,000.00
	Sub Total				1,839,479,846.78	1,530,602,387.40	1,652,398,439.20

APPROVED ESTIMATES 2019

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00130000040101 Purchase of Project Vehicles	190,000,000.00	185,820,000.00	0.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00050000010116 Procurement of Furniture items for Schools	90,000,000.00	43,000,000.00	75,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND	70980 EDUCATION N.E.C	00050000040110 PROVISION OF FACILITIES FOR QUALITY ASSURANCE	10,000,000.00	0.00	50,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70980 EDUCATION N.E.C	00050000010104 Education Management Information System (EMIS).	70,000,000.00	22,825,000.00	70,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70980 EDUCATION N.E.C	00050000010113 Printing of Continuous Assessment document.	10,000,000.00	6,397,900.00	15,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70980 EDUCATION N.E.C	0005050000040119 Comprehensive data base of students in schools.	0.00	0.00	10,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010126 PURCHASE OF SPORTING / GAMING EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70810 RECREATIONAL AND SPORTING SERVICES	00050000010120 Procurement of Sports Equipment	10,000,000.00	0.00	30,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70970 R & D EDUCATION	00050000010126 Purchase of Science Equipment to all Schools.	70,000,000.00	30,306,903.90	110,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030161 Purchase of Office Furniture	20,000,000.00	11,971,000.00	25,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70980 EDUCATION N.E.C	00050000010129 Renovation of dilapidated lab. building in 16 Boarding Schools.	10,000,000.00	0.00	50,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	03101 CAPITAL DEVELOPME T FUND	70980 EDUCATION N.E.C	00050000010119 Procurement of Specialized Instructional materials to 3 Special Schools.	15,000,000.00	0.00	15,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	03101 CAPITAL DEVELOPME T FUND	70980 EDUCATION N.E.C	00130000030111 Construction of Area Education Offices.	55,000,000.00	46,872,561.11	75,000,000.00

APPROVED ESTIMATES 2019

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	03101 CAPITAL DEVELOPME T FUND	70980 EDUCATION N.E.C	0005050000040120 Provision of infrastructure to Government Colleges.	45,000,000.00	11,445,252.02	70,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	03101 CAPITAL DEVELOPME T FUND	70980 EDUCATION N.E.C	00050000010127 Renovation of all dilapidated buildings in other Public Schools.	180,000,000.00	87,131,271.32	230,516,307.71
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70980 EDUCATION N.E.C	00050000010128 Renovation of dilapidated class- rooms and hostels in 5 Government Colleges at Ado, Ikere, Oye, Usi, and Efon.	80,000,000.00	26,782,846.05	75,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70922 UPPER- SECONDARY EDUCATION	00050000010124 Provision of Infrastructure to 3 Government Science Colleges at Iyin, Emure and Ayede.	15,000,000.00	0.00	15,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70970 R & D EDUCATION	00050000010103 Construction of 3 Zonal Education offices	25,000,000.00	0.00	60,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020127 CONSTRUCTION OF ICT INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70980 EDUCATION N.E.C	00050000040112 CONSTRUCTION AND ESTABLISHMENT OF ICT CENTRE AND SKILL ACQUISITION	30,000,000.00	30,000,000.00	50,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 REHABILITATION / REPAIRS - PUBLIC SCHOOLS	03101 CAPITAL DEVELOPME T FUND	70970 R & D EDUCATION	00050000040103 EFA/UNICEF World Bank Assisted Projects.	25,000,000.00	0.00	25,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 REHABILITATION / REPAIRS - PUBLIC SCHOOLS	03101 CAPITAL DEVELOPME T FUND	70922 UPPER- SECONDARY EDUCATION	00050000010132 Special Intervention Fund for State Secondary Schools.	20,000,000.00	0.00	50,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 REHABILITATION / REPAIRS - PUBLIC SCHOOLS	03101 CAPITAL DEVELOPME T FUND	70922 UPPER- SECONDARY EDUCATION	00050000010118 Procurement of instructional materials for 3 Special Schools.	30,000,000.00	0.00	40,000,000.00
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030117 REHABILITATION / REPAIRS - INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70922 UPPER- SECONDARY EDUCATION	00050000010130 Renovation of Termite Infested Building in Osi Community High School Osi Ekiti	10,000,000.00	5,785,693.80	25,000,000.00

APPROVED ESTIMATES 2019

051700100100	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND	70980 EDUCATION N.E.C	00050000040111 RENOVATION OF ARE-AFAO COMPREHENSIVE AND ASPHALTS	40,000,000.00	12,145,437.10	10,000,000.00
051700100100	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND	70740 PUBLIC HEALTH SERVICES	00050000010115 Procurement of First Aid Boxes in the 194 Secondary Schools	5,000,000.00	0.00	15,000,000.00
051700100100	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND	70950 EDUCATION NOT DEFINABLE BY LEVEL	00050000040113 Provision of Sick bays for the Secondary school	5,000,000.00	0.00	5,000,000.00
051700100100	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND	70950 EDUCATION NOT DEFINABLE BY LEVEL	00050000040114 Procurement and Distribution of G & C	5,000,000.00	0.00	5,000,000.00
051700100100	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND	70950 EDUCATION NOT DEFINABLE BY LEVEL	00050000040115 Establishment of Gifted school.	400,000,000.00	205,552,989.74	400,000,000.00
051700100100	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND	70950 EDUCATION NOT DEFINABLE BY LEVEL	0005050000040121 Preparatory work for IDEAS Project	0.00	0.00	34,000,000.00
051700100100	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND	70950 EDUCATION NOT DEFINABLE BY LEVEL	0005050000040122 Knowledge & Data Economy: Technical Specialisation, Design of INNo-INTELLIGENCE PLOTFORM	0.00	0.00	15,000,000.00
051700100100	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND	70950 EDUCATION NOT DEFINABLE BY LEVEL	0005050000010136 Establishment of New Schools	0.00	0.00	500,000,000.00
051700100100	23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND	70950 EDUCATION NOT DEFINABLE BY LEVEL	00050000010121 Procurement of Subjects Textbooks.	50,000,000.00	0.00	70,000,000.00
051700100100	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00130000030142 ETF Intervention Programme	0.00	0.00	100,000,000.00
051700100100	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND	70950 EDUCATION NOT DEFINABLE BY LEVEL	0005050000010137 Consultancy on Education.	0.00	0.00	220,000,000.00
	Total				1,515,000,000.00	726,036,855.04	2,539,516,307.71
	Grand Total				4,061,177,298.23	2,791,417,914.30	4,898,612,198.36

Ekiti State Government

051405500100 STATE CHILD'S RIGHT IMPLEMENTATION AND MONITORING COMMITTEE (WOMEN AFFAIRS) BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
051405500100 STATE CHILD'S RIGHT IMPLEMENTATION AND MONITORING COMMITTEE (WOMEN AFFAIRS)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	408,000.00	421,234.72
051405500100 STATE CHILD'S RIGHT IMPLEMENTATION AND MONITORING COMMITTEE (WOMEN AFFAIRS)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	132,000.00	100,000.00
051405500100 STATE CHILD'S RIGHT IMPLEMENTATION AND MONITORING COMMITTEE (WOMEN AFFAIRS)	22021060 GRANTS, CONTRIBUTIONS AND SUBVENTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		150,000.00	0.00	0.00
051405500100 STATE CHILD'S RIGHT IMPLEMENTATION AND MONITORING COMMITTEE (WOMEN AFFAIRS)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	100,000.00
051405500100 STATE CHILD'S RIGHT IMPLEMENTATION AND MONITORING COMMITTEE (WOMEN AFFAIRS)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		120,000.00	0.00	90,000.00
051405500100 STATE CHILD'S RIGHT IMPLEMENTATION AND MONITORING COMMITTEE (WOMEN AFFAIRS)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	180,000.00	180,000.00

APPROVED ESTIMATES 2019

051405500100 STATE CHILD'S RIGHT IMPLEMENTATION AND MONITORING COMMITTEE (WOMEN AFFAIRS)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		60,760.58	0.00	0.00
051405500100 STATE CHILD'S RIGHT IMPLEMENTATION AND MONITORING COMMITTEE (WOMEN AFFAIRS)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	159,000.00	180,000.00
	Sub Total				1,530,760.58	879,000.00	1,071,234.72

Ekiti State Government

051400200100 WOMEN DEVELOPMENT CENTRE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
051400200100 WOMEN DEVELOPMENT CENTRE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		176,948.36	12,000.00	101,753.60
051400200100 WOMEN DEVELOPMENT CENTRE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	0.00	35,000.00
051400200100 WOMEN DEVELOPMENT CENTRE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		60,000.00	0.00	40,000.00
051400200100 WOMEN DEVELOPMENT CENTRE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		80,000.00	0.00	75,000.00
051400200100 WOMEN DEVELOPMENT CENTRE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	0.00	35,000.00
051400200100 WOMEN DEVELOPMENT CENTRE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	9,000.00	35,000.00
051400200100 WOMEN DEVELOPMENT CENTRE	22021003 PUBLICITY & ADVERTISEMENT S	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		20,000.00	0.00	0.00
051400200100 WOMEN DEVELOPMENT CENTRE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		80,000.00	60,000.00	75,000.00
	Sub Total				566,948.36	81,000.00	396,753.60

APPROVED ESTIMATES 2019

Ekiti State Government

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE - HQTRS YEAR 2019 EXPENDITURE BUDGET

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		148,416,854.42	86,959,635.17	138,416,854.42
	Total				148,416,854.42	86,959,635.17	138,416,854.42
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,337,277.06	1,489,222.50	1,800,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	40,000.00	80,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	75,000.00	80,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		550,000.00	86,755.00	350,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		4,550,000.00	3,191,487.50	3,064,141.92

APPROVED ESTIMATES 2019

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	76,800.00	275,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	0.00	275,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,600,000.00	440,735.00	1,100,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	22020503 CONFERENCES/SE MINARS & WORKSHOP COSTS-LOCAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000,000.00	32,000,000.00	31,315,854.18
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	22020613 Allowance for Rehabilitation Centre	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		13,489,000.00	11,482,125.00	0.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	22020635 Social Intervention Centre, Ado - Ekiti	00000 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	9,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	22020636 Children Correctional Centre, Ado - Ekiti	00000 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	9,000,000.00

APPROVED ESTIMATES 2019

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	22020637 Citizen/Communi ty Mobilization	00000 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	240,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	22020638 Special Initiatives on Women in Education, Health and Social Development	00000 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	500,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	22020406 OTHER MAINTENANCE SERVICES (JUVENILE HOME)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		17,300,000.00	12,450,000.00	12,000,000.00
	Sub Total				140,826,277.06	61,332,125.00	808,339,996.10
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23010103 PURCHASE OF RESIDENTIAL BUILDINGS	03101 CAPITAL DEVELOPMEN T FUND	70133 OTHER GENERAL SERVICES	00070000010103 Accommodation for Strays and Waifs	3,000,000.00	0.00	20,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPMEN T FUND	70133 OTHER GENERAL SERVICES	00070000010128 Procurement of Mobility and Hearing Aids for PWD	2,000,000.00	0.00	0.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPMEN T FUND	70131 GENERAL PERSONNEL SERVICES	00070000010144 Purchase of Vehicle: Hillux (Utility Vehicle for Main Ministry), 2 Buses (1 Rehabilitation Centre, 1 Women Affairs Dept	0.00	0.00	20,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPMEN T FUND	70133 OTHER GENERAL SERVICES	00130000030161 Purchase of Office Furniture	1,000,000.00	0.00	10,000,000.00

APPROVED ESTIMATES 2019

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	00070000010108 Commemoration of the World AIDs Orphan day	200,000.00	0.00	2,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010114 Implementation of GBV Prohibition Law/GBV Funds	500,000.00	500,000.00	40,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010102 6th Parliamentary Sitting of children parliament	500,000.00	0.00	5,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	71070 SOCIAL EXCLUSION N.E.C.	00070000010120 International Widow Day	1,000,000.00	0.00	5,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010149 Raiding of Destitute & Mentally Challenged Person	1,000,000.00	0.00	0.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010153 Identification and Registration of Day Care Centre in Ekiti State	1,000,000.00	0.00	5,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010115 Implementation of Gender Audit Report	100,000.00	0.00	5,000,000.00

APPROVED ESTIMATES 2019

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70132 OVERALL PLANNING AND STATISTICAL SERVICES	00070000010113 Implementation of Equal Opportunity Law (i). Printing of the Law (ii). Dissemination of the document/sensitizati on of stakeholders (iii). Establishment of the Commission	100,000.00	0.00	10,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010127 Participation at National & International Conference.	3,000,000.00		10,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	71040 FAMILY AND CHILDREN	00070000010139 5TH Ekiti Gender Summit	100,000.00	0.00	50,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	71040 FAMILY AND CHILDREN	00070000010123 Leadership & Management Training for women and life building skills for women	1,000,000.00	0.00	40,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010104 Accommodation/Fur nishing of Family Court	200,000.00	0.00	10,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010138 Women Development Centre (WDC) Ado-Ekiti (FMWA Intervention Project) I) Perimeter fencing II)Procurement	4,000,000.00	0.00	10,000,000.00

APPROVED ESTIMATES 2019

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010109 Construction of State Children Correctional Centre (Hostels, Staff Quarters, Workshop Classroom, Store and Recreation) etc	9,000,000.00	1,600,000.00	10,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010111 Establishment of Destitute Camp	5,000,000.00	0.00	0.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010150 Construction and Furnishing of Ekiti State Model Marriage Registry: Construction of Hall & equipment.	3,000,000.00	0.00	10,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23020119 CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010155 Construction of Creche	5,000,000.00	0.00	0.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70760 HEALTH N.E.C.	00070000010118 International Cancer Weeks	1,000,000.00	0.00	5,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23030117 REHABILITATION / REPAIRS - INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010119 International Day of the Family (Empowerment of the Indigent Families)	500,000.00	0.00	10,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23030117 REHABILITATION / REPAIRS - INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010130 Renovation/Furnishi ng of Erelu Adebayo Children's Home.	2,500,000.00	0.00	10,000,000.00

APPROVED ESTIMATES 2019

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23030117 REHABILITATION / REPAIRS - INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010129 Renovation of Rehabilitation Centre	3,000,000.00	0.00	0.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23030117 REHABILITATION / REPAIRS - INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00030000020110 Family Welfare Services: Renovation and Furnishing of Four (4) Zonal Offices	2,000,000.00	0.00	20,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23030117 REHABILITATION / REPAIRS - INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010152 Women Empowerment: Skill Acquisition Training (SDG)	6,000,000.00	0.00	0.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23030118 REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70160 GENERAL PUBLIC SERVICES N.E.C.	00070000010110 Economic Empowerment for women and out -of school - girls.	5,000,000.00	0.00	10,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010143 Establishment of Neighborhood Centre for the elderly.	1,000,000.00	0.00	5,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010142 Construction and Equiping of One Block of six classrooms for Children Home Nursery and Primary School, Iyin Ekiti (EKCCIDA)	5,000,000.00	0.00	0.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050104 ANNIVERSARIES/ CELEBRATIONS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010121 International Women's Day	5,000,000.00	0.00	50,000,000.00

APPROVED ESTIMATES 2019

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050104 ANNIVERSARIES/ CELEBRATIONS	03101 CAPITAL DEVELOPMEN T FUND	70133 OTHER GENERAL SERVICES	00070000010106 Commemoration of National Children Day / Africa Liberation Day	3,000,000.00	0.00	10,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050104 ANNIVERSARIES/ CELEBRATIONS	03101 CAPITAL DEVELOPMEN T FUND	70133 OTHER GENERAL SERVICES	00070000010107 Commemoration of the Day of the Africa Child	1,000,000.00	0.00	2,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050104 ANNIVERSARIES/ CELEBRATIONS	03101 CAPITAL DEVELOPMEN T FUND	70133 OTHER GENERAL SERVICES	00070000010105 Children International Holiday/Study tour programme	2,000,000.00	0.00	30,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050104 ANNIVERSARIES/ CELEBRATIONS	03101 CAPITAL DEVELOPMEN T FUND	70133 OTHER GENERAL SERVICES	00070000010125 National Day for persons with Desabilities	1,000,000.00	0.00	0.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050105 ECONOMIC EMPOWERMENT	03101 CAPITAL DEVELOPMEN T FUND	70133 OTHER GENERAL SERVICES	00070000010126 Nurturing / formation of More women Cooperative societies across the LGAs	1,000,000.00	0.00	2,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050105 ECONOMIC EMPOWERMENT	03101 CAPITAL DEVELOPMEN T FUND	70133 OTHER GENERAL SERVICES	00070000010131 Resettlement of Trainees of farm Craft Centre	3,000,000.00	0.00	0.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050105 ECONOMIC EMPOWERMENT	03101 CAPITAL DEVELOPMEN T FUND	70133 OTHER GENERAL SERVICES	00070000010154 Women Empowerment	320,000,000.00	243,750,000.00	154,000,000.00

APPROVED ESTIMATES 2019

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010136 Women and children survival intervention like OVC,Gender issues projects, CEDAW, HIV/AIDS,NAPTIP etc.	2,000,000.00	0.00	10,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010137 School Social Work	100,000.00	0.00	5,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010133 Tour of Her Excellency to the 16 LGAs	1,500,000.00	0.00	30,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010132 Review of Survey and Assessment on Vulnerable persons with Disabilities (PWDs)	2,000,000.00	0.00	0.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010140 International Day for Elimination of Violence against women & 16 Days of Activitism on Violence against women	1,000,000.00	0.00	15,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010141 Capacity Building on Gender & Development/Nation al & International Training for Gender Desk Officers & Stakeholders	500,000.00	0.00	20,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050137 TRAINING	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010145 Women Development and Skill Acquisition Center (SDGs, CGS)	2,000,000.00	0.00	10,000,000.00

APPROVED ESTIMATES 2019

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050137 TRAINING	03101 CAPITAL DEVELOPMEN T FUND	70133 OTHER GENERAL SERVICES	00070000010147 Social Mobilization and Campaign on good family living	1,000,000.00	0.00	0.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050137 TRAINING	03101 CAPITAL DEVELOPMEN T FUND	70133 OTHER GENERAL SERVICES	00070000010148 Training of Child Mindlers at Day Care Centre Across the 16 LGAs	1,000,000.00	0.00	0.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050137 TRAINING	03101 CAPITAL DEVELOPMEN T FUND	70133 OTHER GENERAL SERVICES	00070000010156 Establishment of Children Recreational Centre	5,000,000.00	0.00	1,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050104 ANNIVERSARIES/ CELEBRATIONS	03101 CAPITAL DEVELOPMEN T FUND	71090 SOCIAL PROTECTION N.E.C.	0007070000010142 Collation of Data on Women expert in different fields	0.00	0.00	5,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050105 ECONOMIC EMPOWERMENT	03101 CAPITAL DEVELOPMEN T FUND	70133 OTHER GENERAL SERVICES	00050000030101 Support Programme for Girl - Child Education	1,500,000.00	0.00	10,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050105 ECONOMIC EMPOWERMENT	03101 CAPITAL DEVELOPMEN T FUND	70133 OTHER GENERAL SERVICES	00070000010122 Juvenile Welfare exceptionally on difficult Children	425,000.00	0.00	5,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPMEN T FUND	70133 OTHER GENERAL SERVICES	00070000010124 Monitoring of Children on International Adoption	7,500,000.00	0.00	30,000,000.00

APPROVED ESTIMATES 2019

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00020000020115 Women's Reproductive/Mater nal Health:- Sensitization for Women & Girls on Cervical & Breast Cancer, Family Planning & Safe Motherhood HIV/AIDS.	100,000.00	0.00	5,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050140 STATE DATA BANK	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010112 Establishment of Gender Database Unit	50,000.00	0.00	5,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050148 TRUST FUND	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010116 Implementation of Multiple Birth Trust Fund	5,000,000.00	0.00	10,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050149 WDC IGEDE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010135 WDC, (Renovation and Supply of Equipments) Igede	3,000,000.00	0.00	20,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &SOCIAL WELFARE HQTRS	23050151 POLICY PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00070000010117 Implementation of National & State Policy Programme for PWDs	2,000,000.00	0.00	0.00
	Sub Total				438,375,000.00	245,850,000.00	751,000,000.00
	Total				727,618,131.48	394,141,760.17	1,697,756,850.52

Ekiti State Government

051305200100 YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

051305200100 YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	240,000.00	840,000.00
051305200100 YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	0.00	350,000.00
051305200100 YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	96,000.00	420,000.00
051305200100 YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	156,000.00	490,000.00
051305200100 YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		800,000.00	180,000.00	560,000.00
051305200100 YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		700,000.00	0.00	349,027.64
051305200100 YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		700,000.00	228,000.00	490,000.00
	Sub Total				5,000,000.00	900,000.00	3,499,027.64

Ekiti State Government

051305100100 YOUTH DEVELOPMENT / EMPOWERMENT DIRECTORATE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

051305100100 YOUTH DEVELOPMENT / EMPOWERMENT DIRECTORATE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		601,267.63	400,000.00	480,000.00
051305100100 YOUTH DEVELOPMENT / EMPOWERMENT DIRECTORATE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	120,000.00	240,000.00
051305100100 YOUTH DEVELOPMENT / EMPOWERMENT DIRECTORATE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		450,000.00	280,000.00	160,000.00
051305100100 YOUTH DEVELOPMENT / EMPOWERMENT DIRECTORATE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		450,000.00	280,000.00	240,000.00
051305100100 YOUTH DEVELOPMENT / EMPOWERMENT DIRECTORATE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	100,000.00
051305100100 YOUTH DEVELOPMENT / EMPOWERMENT DIRECTORATE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	120,000.00	120,000.00
051305100100 YOUTH DEVELOPMENT / EMPOWERMENT DIRECTORATE	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	120,000.00	165,391.19
051305100100 YOUTH DEVELOPMENT / EMPOWERMENT DIRECTORATE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	220,000.00	280,000.00
051305100100 YOUTH DEVELOPMENT / EMPOWERMENT DIRECTORATE	22021007 WELFARE PACKAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		9,999,100.00	3,000,000.00	5,516,458.25
051305100100 YOUTH DEVELOPMENT / EMPOWERMENT DIRECTORATE	22021009 MONTHLY KEEP FIT EXERCISE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70810 RECREATIONAL AND SPORTING SERVICES		2,700,000.00	1,200,000.00	2,029,626.39
	Total				15,250,367.63	5,740,000.00	9,331,475.83

Ekiti State Government

050500300100 EKITI STATE COUNCIL OF OBAS YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

050500300100 EKITI STATE COUNCIL OF OBAS	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	2,000,000.00
050500300100 EKITI STATE COUNCIL OF OBAS	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		14,000,000.00	11,715,784.00	8,526,312.00
050500300100 EKITI STATE COUNCIL OF OBAS	22021003 PUBLICITY & ADVERTISEMENT S	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
	Total				14,000,000.00	11,715,784.00	10,526,312.00

Ekiti State Government

050500200100 CHIEFTAINCY AFFAIRS YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
050500200100 CHIEFTAINCY AFFAIRS	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,425,000.00	840,000.00	840,000.00
050500200100 CHIEFTAINCY AFFAIRS	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	120,000.00	100,000.00
050500200100 CHIEFTAINCY AFFAIRS	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	300,000.00	300,000.00
050500200100 CHIEFTAINCY AFFAIRS	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	270,000.00	270,000.00
050500200100 CHIEFTAINCY AFFAIRS	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		643,638.53	200,000.00	397,275.18
050500200100 CHIEFTAINCY AFFAIRS	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	0.00	0.00
050500200100 CHIEFTAINCY AFFAIRS	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	84,000.00	84,000.00
050500200100 CHIEFTAINCY AFFAIRS	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	786,000.00	786,000.00
	Sub Total				3,968,638.53	2,600,000.00	2,777,275.18
050500200100 CHIEFTAINCY AFFAIRS	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND	71060 HOUSING	00130000030128 Furnishing of Obas' Chambers	3,000,000.00	0.00	250,000,000.00

APPROVED ESTIMATES 2019

050500200100 CHIEFTAINCY AFFAIRS	23050133 PRINTING AND PUBLICATION	03101 CAPITAL DEVELOPME T FUND	70360 PUBLIC ORDER AND SAFETY N.E.C.	00130000010112 Compiled /Published Ekiti Chieftaincy Declaration Law	3,000,000.00	0.00	8,000,000.00
050500200100 CHIEFTAINCY AFFAIRS	23050159 ESTABLISHMENT OF INSTITUTE OF GOVERNANCE	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	00130000030125 Establishment of Library for Traditional Institution	2,000,000.00	0.00	0.00
050500200100 CHIEFTAINCY AFFAIRS	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030142 Procurement of Office equipment	2,000,000.00	0.00	6,000,000.00
	Total				10,000,000.00	0.00	264,000,000.00
	Total				13,968,638.53	2,600,000.00	266,777,275.18

Ekiti State Government

050500100100 MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
050500100100 MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS - HQTRS	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		84,367,426.29	65,785,263.26	84,367,426.29
	Sub Total				84,367,426.29	65,785,263.26	84,367,426.29
050500100100 MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS - HQTRS	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,500,000.00	654,000.00	1,763,000.00
050500100100 MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS - HQTRS	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	240,000.00	280,000.00
050500100100 MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS - HQTRS	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	444,000.00	518,000.00

APPROVED ESTIMATES 2019

050500100100 MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS - HQTRS	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	0.00	600,000.00
050500100100 MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS - HQTRS	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	0.00	108,833.17
050500100100 MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS - HQTRS	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	0.00	250,000.00
050500100100 MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS - HQTRS	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		650,000.00	254,000.00	483,000.00
050500100100 MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS - HQTRS	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	168,000.00	196,000.00
	Sub Total				6,000,000.00	1,760,000.00	4,198,833.17
050500100100 MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMEN T FUND	70133 OTHER GENERAL SERVICES	00130000010124 Develop the residence databank for dev. Unity, Peace and Security and provide equipment for community residence data bank	10,000,000.00	0.00	10,000,000.00

APPROVED ESTIMATES 2019

050500100100 MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS - HQTRS	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010105 Assess and track MTEF Implementation and correlation with annual budget at both state and LGAs	2,000,000.00	0.00	2,000,000.00
050500100100 MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS - HQTRS	23050153 CONFERENCES/SE MINARS & WORKSHOP COSTS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00050000050105 Organize Seminars / Workshop for the newly appointed Chairmen & Councillors.	5,000,000.00	0.00	5,000,000.00
050500100100 MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS - HQTRS	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030142 Procurement of Office equipment	3,000,000.00	0.00	3,000,000.00
050500100100 MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00050000050106 Technical Support for the Preparation of LGA MTEF 2014-2016	5,000,000.00	0.00	5,000,000.00
050500100100 MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00020000020104 Conduct Media Programme on Community Development E-JE-KA- JO-SE	10,000,000.00	0.00	10,000,000.00
050500100100 MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010137 Integrate and allow some elements of empowerment/activi ties in all LGAs and all MDAs	0.00	0.00	10,000,000.00
050500100100 MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030188 Grant in Aids (Communal Self-Help Project)	0.00	0.00	285,000,000.00

APPROVED ESTIMATES 2019

050500100100 MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010144 Organise sensitization programme on Community participation in development in all LGAs	15,000,000.00	11,603,000.00	15,000,000.00
	Sub Total				50,000,000.00	11,603,000.00	345,000,000.00
	Total				140,367,426.29	79,148,263.26	433,566,259.46

Ekiti State Government

045102400100 EKITI STATE COMMUNITY DEVELOPMENT AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
045102400100 EKITI STATE COMMUNITY DEVELOPMENT AGENCY	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		500,000.00	432,000.00	504,000.00
045102400100 EKITI STATE COMMUNITY DEVELOPMENT AGENCY	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	36,000.00	42,000.00
045102400100 EKITI STATE COMMUNITY DEVELOPMENT AGENCY	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		254,759.53	60,000.00	189,513.87
045102400100 EKITI STATE COMMUNITY DEVELOPMENT AGENCY	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		30,700.76	48,000.00	56,000.00
045102400100 EKITI STATE COMMUNITY DEVELOPMENT AGENCY	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	24,000.00	28,000.00
045102400100 EKITI STATE COMMUNITY DEVELOPMENT AGENCY	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	0.00
045102400100 EKITI STATE COMMUNITY DEVELOPMENT AGENCY	22021003 PUBLICITY & ADVERTISEMENT S	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	150,000.00
045102400100 EKITI STATE COMMUNITY DEVELOPMENT AGENCY	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	60,000.00	140,000.00
	Total				1,585,460.29	660,000.00	1,109,513.87

APPROVED ESTIMATES 2019

Ekiti State Government

045102300100 SERVE-EKS STEERING COMMITTEE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
045102300100 SERVE-EKS STEERING COMMITTEE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,253.53	40,000.00	107,078.24
045102300100 SERVE-EKS STEERING COMMITTEE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	0.00	0.00
045102300100 SERVE-EKS STEERING COMMITTEE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	45,000.00	50,000.00
045102300100 SERVE-EKS STEERING COMMITTEE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		20,000.00	0.00	0.00
045102300100 SERVE-EKS STEERING COMMITTEE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	0.00	0.00
045102300100 SERVE-EKS STEERING COMMITTEE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	10,000.00	200,000.00
045102300100 SERVE-EKS STEERING COMMITTEE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	25,000.00	0.00
045102300100 SERVE-EKS STEERING COMMITTEE	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		40,000.00	0.00	0.00
	Total				510,253.53	120,000.00	357,078.24

Ekiti State Government

045102200100 SERVE-EKS YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
045102200100 SERVE-EKS	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	94,000.00	430,000.00

APPROVED ESTIMATES 2019

045102200100 SERVE-EKS	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	20,000.00	30,000.00
045102200100 SERVE-EKS	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	72,000.00	100,000.00
045102200100 SERVE-EKS	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		280,760.58	289,800.00	0.00
045102200100 SERVE-EKS	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	80,000.00	30,000.00
045102200100 SERVE-EKS	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	132,500.00	200,000.00
045102200100 SERVE-EKS	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	174,700.00	151,234.72
045102200100 SERVE-EKS	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	97,000.00	130,000.00
	Total				1,530,760.58	960,000.00	1,071,234.72

Ekiti State Government

032600700200 OFFICE OF PUBLIC DEFENDER YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
032600700200 OFFICE OF PUBLIC DEFENDER	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,540,000.00	760,600.00	1,379,000.00

APPROVED ESTIMATES 2019

032600700200 OFFICE OF PUBLIC DEFENDER	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	53,500.00	300,000.00
032600700200 OFFICE OF PUBLIC DEFENDER	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		630,000.00	349,400.00	420,000.00
032600700200 OFFICE OF PUBLIC DEFENDER	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		530,000.00	69,000.00	319,988.74
032600700200 OFFICE OF PUBLIC DEFENDER	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	300,000.00
032600700200 OFFICE OF PUBLIC DEFENDER	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	70,000.00	300,000.00
032600700200 OFFICE OF PUBLIC DEFENDER	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	5,500.00	200,000.00
032600700200 OFFICE OF PUBLIC DEFENDER	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	342,000.00	420,000.00
032600700200 OFFICE OF PUBLIC DEFENDER	23050163 LITIGATION FEES AND TRAINING FUNDS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		10,000,000.00	0.00	7,517,134.79
	Total				15,200,000.00	1,650,000.00	11,156,123.53
032600700200 OFFICE OF PUBLIC DEFENDER	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00040000040109 Purchase of Furniture and Equipment	3,000,000.00	0.00	2,000,000.00
032600700200 OFFICE OF PUBLIC DEFENDER	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00130000010127 e-Library	9,000,000.00	0.00	5,000,000.00
032600700200 OFFICE OF PUBLIC DEFENDER	23050133 PRINTING AND PUBLICATION	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00130000010140 Law Books	15,000,000.00	0.00	8,200,000.00
	Total				27,000,000.00	0.00	15,200,000.00
	Total				42,200,000.00	1,650,000.00	26,356,123.53

Ekiti State Government

032600100100 MINISTRY OF JUSTICE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
032600100100 MINISTRY OF JUSTICE	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		195,110,675.59	183,714,538.02	195,110,675.59

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	Sub Total				195,110,675.59	183,714,538.02	195,110,675.59
032600100100 MINISTRY OF JUSTICE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,500,000.00	2,490,000.00	2,000,000.00
032600100100 MINISTRY OF JUSTICE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	440,000.00	350,000.00
032600100100 MINISTRY OF JUSTICE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		700,000.00	680,000.00	542,148.17
032600100100 MINISTRY OF JUSTICE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	480,000.00	250,000.00
032600100100 MINISTRY OF JUSTICE	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,000,000.00	1,176,000.00	1,500,000.00
032600100100 MINISTRY OF JUSTICE	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		680,000.00	440,000.00	189,000.00
032600100100 MINISTRY OF JUSTICE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		55,070.51	44,000.00	76,000.00
032600100100 MINISTRY OF JUSTICE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		170,000.00	110,000.00	135,000.00
032600100100 MINISTRY OF JUSTICE	22021059 LITIGATION, PROSECUTION AND OTHER RELATED EXPENSES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000,000.00	300,036,000.00	300,856,739.42
032600100100 MINISTRY OF JUSTICE	22020640 25% RETENTION ON LEGAL FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		90,423,496.94	69,559,500.00	70,972,561.45
	Total				597,628,567.45	375,455,500.00	376,871,449.04
032600100100 MINISTRY OF JUSTICE	23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00130000010162 Purchase of Law Books for the Library	13,000,000.00	0.00	13,000,000.00
032600100100 MINISTRY OF JUSTICE	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00130000030153 Purchase of equipment for Ekiti State Justice Centre	2,000,000.00	0.00	2,000,000.00
032600100100 MINISTRY OF JUSTICE	23050121 REVIEW & COMPILATION OF LAWS OF EKITI STATE	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00130000010167 Review and Compilation of the Laws of Ekiti State from 2000 till date	20,000,000.00	0.00	20,000,000.00

APPROVED ESTIMATES 2019

032600100100 MINISTRY OF JUSTICE	23050133 PRINTING AND PUBLICATION	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00130000010112 Compiled /Published Ekiti Chieftaincy Declaration Law	22,865,229.22	0.00	17,088,000.00
032600100100 MINISTRY OF JUSTICE	23050133 PRINTING AND PUBLICATION	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00130000010126 E-law Books	8,000,000.00	0.00	8,000,000.00
032600100100 MINISTRY OF JUSTICE	23020101 CONSTRUCTION/ PROVISION OF OFFICE BUILDING	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	0013130000030189 Construction of Ministry of Justice.	0.00	0.00	600,000,000.00
	Total				65,865,229.22	0.00	660,088,000.00
	Total				858,604,472.26	559,170,038.02	1,232,070,124.63

Ekiti State Government

031801100100 STATE JUDICIAL SERVICE COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
031801100100 STATE JUDICIAL SERVICE COMMISSION	22040102 GRANTS TO PARASTATALS AND TERTIARY INSTITUTION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		110,937,887.83	70,624,658.00	194,209,395.35
	Sub Total				110,937,887.83	70,624,658.00	194,209,395.35
031801100100 STATE JUDICIAL SERVICE COMMISSION	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00130000040104 Purchase of Vehicles & Insurance	60,000,000.00	0.00	40,000,000.00
031801100100 STATE JUDICIAL SERVICE COMMISSION	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00130000030177 Purchase of Office Equipment for the Ministry	15,000,000.00	0.00	10,000,000.00
031801100100 STATE JUDICIAL SERVICE COMMISSION	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00130000030103 Building of Office Complex	50,000,000.00	0.00	30,000,000.00
031801100100 STATE JUDICIAL SERVICE COMMISSION	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00130000030135 Landscapping of new office complex	10,000,000.00	0.00	0.00
031801100100 STATE JUDICIAL SERVICE COMMISSION	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00130000050115 Office renovation	5,000,000.00	0.00	0.00
031801100100 STATE JUDICIAL SERVICE COMMISSION	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00130000030123 Ekiti State Customary Court of Appeal Project	40,000,000.00	0.00	0.00
031801100100 STATE JUDICIAL SERVICE COMMISSION	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00130000030110 Construction of Access Road to the Office	5,000,000.00	0.00	0.00

APPROVED ESTIMATES 2019

031801100100 STATE JUDICIAL SERVICE COMMISSION	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030112 Construction of Car Park	6,000,000.00	0.00	0.00
031801100100 STATE JUDICIAL SERVICE COMMISSION	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030138 Planting of Ornamental trees and flowers for the Beautification of the Complex	5,000,000.00	0.00	0.00
031801100100 STATE JUDICIAL SERVICE COMMISSION	23010123 PURCHASE OF FIRE FIGHTING EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70320 FIRE PROTECTION SERVICES	00130000030140 Procurement of fire extinguishers.	4,000,000.00	0.00	0.00
	Sub Total				200,000,000.00	0.00	80,000,000.00
	Total				310,937,887.83	70,624,658.00	274,209,395.35

Ekiti State Government

031800100100 EKITI STATE JUDICIARY YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
031800100100 EKITI STATE JUDICIARY	22040102 GRANTS TO PARASTATALS AND TERTIARY INSTITUTION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,218,216,870.34	1,025,319,698.00	1,615,874,262.26
	Sub Total				1,218,216,870.34	1,025,319,698.00	1,615,874,262.26
031800100100 EKITI STATE JUDICIARY	23010119 PURCHASE OF POWER GENERATING SET	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030148 Purchase of 27kva Sound Proof Generator Set for Hon. Judge of Ekiti State	63,000,000.00	0.00	15,000,000.00
031800100100 EKITI STATE JUDICIARY	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000050104 Renovation of High Court building in other 7 Judicial Divisions	15,000,000.00	0.00	5,000,000.00
031800100100 EKITI STATE JUDICIARY	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000050106 Renovation of Magistrate Courts at 19 Magisterial Districts.	20,000,000.00	0.00	5,100,000.00
031800100100 EKITI STATE JUDICIARY	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000040103 Purchase of Vehicle and Motorcycles.	50,000,000.00	0.00	0.00
031800100100 EKITI STATE JUDICIARY	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030142 Procurement of Office equipment	16,000,000.00	0.00	5,000,000.00

APPROVED ESTIMATES 2019

031800100100 EKITI STATE JUDICIARY	23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70950 EDUCATION NOT DEFINABLE BY LEVEL	00130000010161 Purchase of Law Books and Reports	5,000,000.00	0.00	5,000,000.00
031800100100 EKITI STATE JUDICIARY	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030190 Construction of High Court Complex.	0.00	0.00	150,000,000.00
	Sub Total				169,000,000.00	0.00	185,100,000.00
	Total				1,387,216,870.34	1,025,319,698.00	1,800,974,262.26

Ekiti State Government

026100100200 UTILITY SERVICE DEPARTMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
026100100200 UTILITY SERVICE DEPARTMENT	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,327,142.00	600,000.00	1,000,000.00
026100100200 UTILITY SERVICE DEPARTMENT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		625,721.00	0.00	300,000.00
026100100200 UTILITY SERVICE DEPARTMENT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		480,000.00	0.00	480,000.00
026100100200 UTILITY SERVICE DEPARTMENT	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		507,661.00	0.00	400,000.00
026100100200 UTILITY SERVICE DEPARTMENT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		882,857.00	0.00	10,500,000.00
026100100200 UTILITY SERVICE DEPARTMENT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,176,619.00	500,000.00	1,518,833.17
	Sub Total				6,000,000.00	1,100,000.00	14,198,833.17
026100100200 UTILITY SERVICE DEPARTMENT	23010123 PURCHASE OF FIRE FIGHTING EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030155 Purchase of Fire Extinguishers	3,500,000.00	0.00	3,000,000.00
026100100200 UTILITY SERVICE DEPARTMENT	23010127 PURCHASE OF AGRICULTURAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030126 Fumigation and Landscaping of Secretariat Complex	2,500,000.00	0.00	2,000,000.00
026100100200 UTILITY SERVICE DEPARTMENT	23010127 PURCHASE OF AGRICULTURAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030159 Purchase of mower for the secretariat complex	2,500,000.00	0.00	2,500,000.00

APPROVED ESTIMATES 2019

026100100200 UTILITY SERVICE DEPARTMENT	23010139 PURCHASE OF WORKING TOOLS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030154 Purchase of essential electrical , plumbing and building equipment for regular Secretariat up - keeping .	5,500,000.00	0.00	3,500,000.00
026100100200 UTILITY SERVICE DEPARTMENT	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030157 Repair of Building at the Secretariat Complex	38,000,000.00	6,670,425.00	22,000,000.00
	Total				52,000,000.00	6,670,425.00	33,000,000.00
	Total				58,000,000.00	7,770,425.00	47,198,833.17

Ekiti State Government

026100100100 MINISTRY OF PUBLIC UTILITIES YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
026100100100 MINISTRY OF PUBLIC UTILITIES	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		67,359,694.93	58,609,983.49	67,359,694.93
026100100100 MINISTRY OF PUBLIC UTILITIES	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		9,500,000.00	2,510,700.00	5,500,000.00
026100100100 MINISTRY OF PUBLIC UTILITIES	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	275,550.00	500,000.00
026100100100 MINISTRY OF PUBLIC UTILITIES	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	3,356,000.00	1,500,000.00
026100100100 MINISTRY OF PUBLIC UTILITIES	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,250,000.00	1,284,000.00	750,000.00
026100100100 MINISTRY OF PUBLIC UTILITIES	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	9,000.00	900,000.00
026100100100 MINISTRY OF PUBLIC UTILITIES	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	152,000.00	400,000.00
026100100100 MINISTRY OF PUBLIC UTILITIES	22021003 PUBLICITY & ADVERTISEMEN TS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		450,000.00	134,900.00	450,000.00
026100100100 MINISTRY OF PUBLIC UTILITIES	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		4,500,000.00	1,299,850.00	3,996,110.55
	Sub Total				20,000,000.00	9,022,000.00	13,996,110.55

APPROVED ESTIMATES 2019

026100100100 MINISTRY OF PUBLIC UTILITIES	23010123 PURCHASE OF FIRE FIGHTING EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010151 Procurement of Fire Fighting Equipments and Tools	39,000,000.00	0.00	30,000,000.00
026100100100 MINISTRY OF PUBLIC UTILITIES	23010139 PURCHASE OF WORKING TOOLS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000020113 Procurement of Specialised Tools / Technical Support for Policy Implementation	30,000,000.00	0.00	59,000,000.00
026100100100 MINISTRY OF PUBLIC UTILITIES	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010119 Consultancy Service for public utility facilities	30,000,000.00	0.00	10,000,000.00
026100100100 MINISTRY OF PUBLIC UTILITIES	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030142 Procurement of Office equipment	1,000,000.00	0.00	1,000,000.00
	Sub Total				100,000,000.00	0.00	100,000,000.00
	Total				187,359,694.93	67,631,983.49	181,355,805.48

Ekiti State Government

025305600100 URBAN RENEWAL AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
025305600100 URBAN RENEWAL AGENCY	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		15,140,161.32	7,667,929.11	15,140,161.32

APPROVED ESTIMATES 2019

	Sub Total				15,140,161.32	7,667,929.11	15,140,161.32
025305600100 URBAN RENEWAL AGENCY	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		700,000.00	414,150.00	700,000.00
025305600100 URBAN RENEWAL AGENCY	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	44,300.00	100,000.00
025305600100 URBAN RENEWAL AGENCY	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	129,700.00	150,000.00
025305600100 URBAN RENEWAL AGENCY	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	58,100.00	150,000.00
025305600100 URBAN RENEWAL AGENCY	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	40,500.00	100,000.00
025305600100 URBAN RENEWAL AGENCY	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		105,929.79	29,400.00	105,929.79
025305600100 URBAN RENEWAL AGENCY	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	200,000.00
025305600100 URBAN RENEWAL AGENCY	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		732,000.63	273,850.00	410,089.05
	Sub Total				2,737,930.42	990,000.00	1,916,018.84
025305600100 URBAN RENEWAL AGENCY	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00060000030102 Establishment of Public Cemetery at Ado Ekiti	25,000,000.00	0.00	30,000,000.00
025305600100 URBAN RENEWAL AGENCY	23020114 PURCHASE OF OFFICE EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	0013130000040102 Purchase of Vehicle	0.00	0.00	17,000,000.00
025305600100 URBAN RENEWAL AGENCY	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000013191C onstruction of Public Toilet with borehole in 42 markets in the state.	0.00	0.00	43,256,557.57
025305600100 URBAN RENEWAL AGENCY	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70160 GENERAL PUBLIC SERVICES N.E.C.	0013130000030192C onstruction of 140 Lock up shops at Agric olope Ado Ekiti.	0.00	0.00	26,743,442.43
	Sub Total				25,000,000.00	0.00	117,000,000.00
	Total				42,878,091.74	8,657,929.11	134,056,180.16

Ekiti State Government

025301000100 STATE HOUSING CORPORATION YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
025301000100 STATE HOUSING CORPORATION	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		106,933,379.46	85,246,621.23	106,933,379.46

APPROVED ESTIMATES 2019

025301000100 STATE HOUSING CORPORATION	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,000,000.00	870,000.00	1,000,000.00
025301000100 STATE HOUSING CORPORATION	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	60,000.00	400,000.00
025301000100 STATE HOUSING CORPORATION	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	325,617.00	300,000.00
025301000100 STATE HOUSING CORPORATION	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	8,858.00	200,000.00
025301000100 STATE HOUSING CORPORATION	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	400,000.00
025301000100 STATE HOUSING CORPORATION	00000 UTILITY SERVICES BILL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	50,000.00	0.00
025301000100 STATE HOUSING CORPORATION	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	0.00	400,000.00
025301000100 STATE HOUSING CORPORATION	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	115,515.00	400,000.00
025301000100 STATE HOUSING CORPORATION	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	115,712.00	399,027.64
	Sub Total				5,000,000.00	1,545,702.00	3,499,027.64
025301000100 STATE HOUSING CORPORATION	23010140 LAND BANK DEVELOPMENT	03101 CAPITAL DEVELOPMENT FUND	71060 HOUSING	00060000010101 Beacon of Plots, Site and Services Schemes and Land acquisition	50,000,000.00	0.00	35,000,000.00
025301000100 STATE HOUSING CORPORATION	23010101 PURCHASE / ACQUISITION OF LAND	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00060000010105 Digital Plotter	2,000,000.00	0.00	2,000,000.00
025301000100 STATE HOUSING CORPORATION	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00130000030142 Procurement of Office equipment	5,000,000.00	0.00	5,000,000.00
025301000100 STATE HOUSING CORPORATION	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00060000010102 Completion of On-going Legacy Projects (i) Perimeter Fencing of Office Premises	100,000,000.00	60,092,796.52	100,000,000.00

APPROVED ESTIMATES 2019

025301000100 STATE HOUSING CORPORATION	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00060000010107 Purchase of pumping & moulding	2,000,000.00	0.00	2,000,000.00
	Total				159,000,000.00	60,092,796.52	144,000,000.00
	Total				270,933,379.46	146,885,119.75	254,432,407.10

Ekiti State Government

025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		136,011,329.50	96,885,088.51	136,011,329.50
	Sub Total				136,011,329.50	96,885,088.51	136,011,329.50
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,650,000.00	2,936,000.00	2,098,057.56
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		317,615.10	136,000.00	200,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	249,500.00	350,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	172,800.00	250,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,303,558.69	0.00	1,400,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	152,000.00	200,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	220,400.00	350,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		3,000,000.00	453,300.00	1,500,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	22020616 TASK FORCE OFFICERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		16,600,000.00	13,200,000.00	14,478,443.73
	Sub Total				25,671,173.79	17,520,000.00	20,826,501.29
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030161 Purchase of Office Furniture	1,500,000.00	0.00	2,000,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	23010140 LAND BANK DEVELOPMENT	03101 CAPITAL DEVELOPME T FUND	70610 HOUSING DEVELOPMENT	00060000010107 Land Acquisition and payment of compensation (Markets in Ado, Ikere and Others)	140,000,000.00	92,617,837.84	500,000,000.00

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025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	23020104 CONSTRUCTION / PROVISION OF HOUSING	03101 CAPITAL DEVELOPME T FUND	71060 HOUSING	00060000010103 Design of commercial, industrial and residential layouts	0.00	0.00	2,000,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	23020104 CONSTRUCTION / PROVISION OF HOUSING	03101 CAPITAL DEVELOPME T FUND	70660 HOUSING AND COMMUNITY AMENITIES N.E.C.	00060000010106 Development of model estate, NTA Road, Ado - Ekiti	0.00	0.00	40,000,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	23020104 CONSTRUCTION / PROVISION OF HOUSING	03101 CAPITAL DEVELOPME T FUND	70610 HOUSING DEVELOPMENT	00060000010108 Provision of Infrastructure in Government New and existing Estates i. Roads. ii. Water iii. Electrification	10,000,000.00	0.00	25,000,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	23030103 REHABILITATION / REPAIRS - HOUSING	03101 CAPITAL DEVELOPME T FUND	70610 HOUSING DEVELOPMENT	00060000010105 Studio Equipment for design of Bulding	4,500,000.00	0.00	0.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	23030103 REHABILITATION / REPAIRS - HOUSING	03101 CAPITAL DEVELOPME T FUND	70610 HOUSING DEVELOPMENT	00060000010104 Development of Agric Olope, Ijero - Ekiti & Iworoko Road Residential Estate	0.00	0.00	25,000,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	23030127 REHABILITATION/ REPAIRS- ICT INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70610 HOUSING DEVELOPMENT	00060000020101 Automation and Computerization	25,000,000.00	0.00	100,000,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	23050120 URBAN RENEWAL PROGRAMMES AND DEVELOPMENT CONTROL	03101 CAPITAL DEVELOPME T FUND	70610 HOUSING DEVELOPMENT	00060000020106 Urban Renewal Programmes and development control	0.00	0.00	10,000,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	23010113 PURCHASE OF COMPUTERS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0001010000020102 Consultancy Services on Lands Use Charges.	0.00		40,000,000.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	23020104 CONSTRUCTION / PROVISION OF HOUSING	03101 CAPITAL DEVELOPME T FUND	70610 HOUSING DEVELOPMENT	0006060000010112 Development of new residential estates.	15,000,000.00		0.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00060000010104 Purchase of Hilux Vans and 8 Motorcycles.	2,000,000.00		0.00
025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	23030104 REHABILITATION / REPAIRS - WATER FACILITIES	23020104 CONSTRUCTIO N/ PROVISION OF HOUSING	70630 WATER SUPPLY	0006060000010113 Master Plan of Ado Ekiti and Sattalite Towns.	0.00		300,000,000.00

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025300100100 MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	23050119 DESIGN OF COMMERCIAL, INDUSTRIAL AND RESIDENTIAL LAYOUTS	03101 CAPITAL DEVELOPMENT FUND	70132 OVERALL PLANNING AND STATISTICAL SERVICES	00060000010106 Preparation of interim land use plans of the LGAs HQ & other Urban Centres	2,000,000.00	0.00	3,000,000.00
	Total				200,000,000.00	92,617,837.84	1,047,000,000.00
	Total				361,682,503.29	207,022,926.35	1,203,837,830.79

Ekiti State Government

025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		39,196,982.83	32,730,803.26	39,196,982.83
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	191,800.00	200,000.00
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	44,700.00	120,000.00
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	129,900.00	240,000.00
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	198,000.00	240,000.00
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	138,000.00	99,416.58
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	0.00	100,000.00
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	12,600.00	50,000.00
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	5,000.00	3,450,583.42
	Sub Total				3,000,000.00	720,000.00	4,500,000.00

APPROVED ESTIMATES 2019

025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	23010139 PURCHASE OF WORKING TOOLS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00100000020101 Purchase of geophysical survey tools and laboratory equipments	4,000,000.00	0.00	3,000,000.00
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00040000040109 Purchase of Furniture and Equipment	500,000.00	0.00	0.00
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	23030104 REHABILITATION / REPAIRS - WATER FACILITIES	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00100000010109 Rehabilitation of existing non functional boreholes and drilling borehole and development of new sources	8,500,000.00	0.00	13,000,000.00
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	23040104 INDUSTRIAL POLLUTION PREVENTION & CONTROL	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00020000010101 Eradication of Open Defecation in Ekiti State Through CLTS Approach	3,000,000.00	0.00	0.00
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00020000010102 Hand Washing Campaign and Provision of Materials	2,000,000.00	0.00	0.00
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00040000030106 Establishment of WASHCOMs Environmental Health Club and VHPs	2,000,000.00	0.00	0.00
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00040000030117 Update of data on WASH activities and facilities in the state	2,000,000.00	0.00	0.00
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	001010000010111 Training of Technical & Management Staff on Relevant Field schedule.	0.00		3,000,000.00
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	23010133 PURCHASES OF SURVEYING EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70132 OVERALL PLANNING AND STATISTICAL SERVICES	001010000010112 Conduct of Survey to have database on water sources and sanitation facilities in Ekiti State.	0.00		3,000,000.00

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025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	23030128 REHABILITATION OF EXISTING NON FUNCTIONAL BOREHOLES AND DRILLING BOREHOLE AND DEVELOPMENT OF NEW SOURCES	03101 CAPITAL DEVELOPME T FUND	70160 GENERAL PUBLIC SERVICES N.E.C.	001010000010113 Construction of 90 additional water sources and 45 toilets in Public Places like markets in rural areas.	0.00		20,000,000.00
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	23050122 WATER, SANITATION AND HYGIENE	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	001010000010114 Organics CLTS, Hand washing Campaign, Establishment of WASHCOMs and EHC.	0.00		5,000,000.00
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	23050122 WATER, SANITATION AND HYGIENE	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	0013130000020121 Organise capacity building on Planning, Management and water production.	0.00		3,000,000.00
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	23050122 WATER, SANITATION AND HYGIENE	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	001010000010115 Complete the on- going water and sanitation master plan and implementation guideline.	0.00		2,000,000.00
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	23050122 WATER, SANITATION AND HYGIENE	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	00040000030119 Collaboration with FGN and Donor Agencies for PEWASH Activities in 14 LGAs of Ekiti State	3,000,000.00	0.00	15,000,000.00
025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY	23050122 WATER, SANITATION AND HYGIENE	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	001010000010116 Procurement of water treatment chemical and working tool laboratory equipment.	0.00	0.00	3,000,000.00
	Total				25,000,000.00	0.00	70,000,000.00
	Total				67,196,982.83	33,450,803.26	113,696,982.83

Ekiti State Government

APPROVED ESTIMATES 2019

025210200100 EKITI STATE WATER CORPORATION YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
025210200100 EKITI STATE WATER CORPORATION	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		352,394,091.41	317,576,860.55	352,394,091.41
025210200100 EKITI STATE WATER CORPORATION	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		3,000,000.00	1,920,000.00	2,400,000.00
025210200100 EKITI STATE WATER CORPORATION	220202213 UTILITY SERVICE BILL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	100,000.00
025210200100 EKITI STATE WATER CORPORATION	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	600,000.00	100,000.00
025210200100 EKITI STATE WATER CORPORATION	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,300,000.00	600,000.00	1,500,000.00
025210200100 EKITI STATE WATER CORPORATION	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	480,000.00	500,000.00
025210200100 EKITI STATE WATER CORPORATION	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		700,000.00	600,000.00	700,000.00
025210200100 EKITI STATE WATER CORPORATION	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	360,000.00	500,000.00
025210200100 EKITI STATE WATER CORPORATION	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		700,000.00	240,000.00	500,000.00
025210200100 EKITI STATE WATER CORPORATION	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	600,000.00	698,055.28
025210200100 EKITI STATE WATER CORPORATION	23050169 PURCHASE OF DIESEL AND WATER TREATMENT CHEMICALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000,000.00	50,000,000.00	100,000,000.00
	Sub Total				110,000,000.00	55,400,000.00	106,998,055.28
025210200100 EKITI STATE WATER CORPORATION	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00040000040109 Purchase of Furniture and Equipment	5,000,000.00	0.00	0.00
025210200100 EKITI STATE WATER CORPORATION	23010139 PURCHASE OF WORKING TOOLS	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00100000010108 Purchase of maintenance pipes and fittings.	45,000,000.00	0.00	100,000,000.00

APPROVED ESTIMATES 2019

025210200100 EKITI STATE WATER CORPORATION	23020105 CONSTRUCTION / PROVISION OF WATER FACILITIES	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00100000010101 Ado-Ekiti Water supply Project.	0.00	0.00	0.00
025210200100 EKITI STATE WATER CORPORATION	23020105 CONSTRUCTION / PROVISION OF WATER FACILITIES	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00100000010102 Completion of Water Projects:	0.00	0.00	150,000,000.00
025210200100 EKITI STATE WATER CORPORATION	23020105 CONSTRUCTION / PROVISION OF WATER FACILITIES	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	001010000010117 Development of additional water sources (small water scheme).	0.00	0.00	10,000,000.00
025210200100 EKITI STATE WATER CORPORATION	23030104 REHABILITATION / REPAIRS - WATER FACILITIES	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00100000010110 Rehabilitation, Sustainability and Maintenance of Water Schemes	350,000,000.00	2,000,000.00	215,000,000.00
025210200100 EKITI STATE WATER CORPORATION	23030104 REHABILITATION / REPAIRS - WATER FACILITIES	03101 CAPITAL DEVELOPME T FUND	70630 WATER SUPPLY	00100000010115 Water pipeline extension in Ado and some selected towns (20km)	45,000,000.00	0.00	50,000,000.00
025210200100 EKITI STATE WATER CORPORATION	23020105 CONSTRUCTION / PROVISION OF WATER FACILITIES	03101 CAPITAL DEVELOPME T FUND	70520 WASTE WATER MANAGEMENT	00100000010107 Construction of 1000m ground level concrete reservoir	55,000,000.00	0.00	75,000,000.00
	Total				500,000,000.00	2,000,000.00	600,000,000.00
	Total				962,394,091.41	374,976,860.55	1,059,392,146.69

Ekiti State Government

025000100200 FISCAL COMMITTEE SECRETARIAT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
025000100200 FISCAL COMMITTEE SECRETARIAT	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	900,000.00	1,000,000.00
025000100200 FISCAL COMMITTEE SECRETARIAT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,200,000.00	1,421,000.00	1,200,000.00
025000100200 FISCAL COMMITTEE SECRETARIAT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	690,000.00	600,000.00
025000100200 FISCAL COMMITTEE SECRETARIAT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		120,000.00	0.00	100,000.00

APPROVED ESTIMATES 2019

025000100200 FISCAL COMMITTEE SECRETARIAT	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		0.00	0.00	0.00
025000100200 FISCAL COMMITTEE SECRETARIAT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,040,000.00	520,000.00	650,000.00
025000100200 FISCAL COMMITTEE SECRETARIAT	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		120,000.00	5,000.00	150,000.00
025000100200 FISCAL COMMITTEE SECRETARIAT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		7,874,647.97	8,164,000.00	5,295,753.70
	Total				12,854,647.97	11,700,000.00	8,995,753.70

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025000100100 FISCAL RESPONSIBILITY COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
025000100100 FISCAL RESPONSIBILITY COMMISSION	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,400,000.00	1,252,000.00	3,817,535.98
025000100100 FISCAL RESPONSIBILITY COMMISSION	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	36,600.00	300,000.00
025000100100 FISCAL RESPONSIBILITY COMMISSION	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	311,850.00	400,000.00
025000100100 FISCAL RESPONSIBILITY COMMISSION	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	48,500.00	200,000.00
025000100100 FISCAL RESPONSIBILITY COMMISSION	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	150,000.00
025000100100 FISCAL RESPONSIBILITY COMMISSION	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	300,000.00
025000100100 FISCAL RESPONSIBILITY COMMISSION	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		469,483.62	322,000.00	400,000.00
025000100100 FISCAL RESPONSIBILITY COMMISSION	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	329,050.00	1,400,000.00
	Sub Total				5,669,483.62	2,300,000.00	6,967,535.98

APPROVED ESTIMATES 2019

025000100100 FISCAL RESPONSIBILITY COMMISSION	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000020106 Conduct periodic checks on all MDAs, Parastatals and other relevant institutions in the State	300,000.00	0.00	500,000.00
025000100100 FISCAL RESPONSIBILITY COMMISSION	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000020103 Conduct monitoring and Evaluation visits to Donor/Federal Government Supported Projects	200,000.00	0.00	1,000,000.00
025000100100 FISCAL RESPONSIBILITY COMMISSION	23050151 POLICY PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000020102 Compile/disseminate information/data for tracking the implementation of government policies/cardinal programmes among all MDAs	100,000.00	0.00	1,000,000.00
025000100100 FISCAL RESPONSIBILITY COMMISSION	23020127 CONSTRUCTION OF ICT INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000020134 Production of Quaretrly Report	400,000.00	0.00	500,000.00
025000100100 FISCAL RESPONSIBILITY COMMISSION	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70132 OVERALL PLANNING AND STATISTICAL SERVICES	00130000020158 Purchase of Working Gadget (i.e Camera, Video etc)	300,000.00	0.00	0.00
025000100100 FISCAL RESPONSIBILITY COMMISSION	23050137 TRAINING	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00011000001015 Sensitisation and Mobilization of Stakeholder in the implementation and effects of the FR Law	500,000.00	0.00	1,000,000.00
025000100100 FISCAL RESPONSIBILITY COMMISSION	23050137 TRAINING	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00011000001016 Production of Commission's Annual Report and Analysis	200,000.00	0.00	0.00
025000100100 FISCAL RESPONSIBILITY COMMISSION	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030193 Provide and procure office Furniture and Equipment and essential working tools.	0.00	0.00	1,000,000.00
	Sub Total				2,000,000.00	0.00	5,000,000.00
	Total				7,669,483.62	2,300,000.00	11,967,535.98

Ekiti State Government

023800800100 ECONOMIC DEVELOPMENT COUNCIL (MB&EP) YEAR 2019 EXPENDITURE BUDGET DETAILS

APPROVED ESTIMATES 2019

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
023800800100 ECONOMIC DEVELOPMENT COUNCIL (MB&EP)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	240,000.00	1,050,000.00
023800800100 ECONOMIC DEVELOPMENT COUNCIL (MB&EP)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	156,000.00	700,000.00
023800800100 ECONOMIC DEVELOPMENT COUNCIL (MB&EP)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	96,000.00	350,000.00
023800800100 ECONOMIC DEVELOPMENT COUNCIL (MB&EP)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	96,000.00	0.00
023800800100 ECONOMIC DEVELOPMENT COUNCIL (MB&EP)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		850,000.00	72,000.00	594,000.00
023800800100 ECONOMIC DEVELOPMENT COUNCIL (MB&EP)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	120,000.00	560,833.17
023800800100 ECONOMIC DEVELOPMENT COUNCIL (MB&EP)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		850,000.00	120,000.00	594,000.00
023800800100 ECONOMIC DEVELOPMENT COUNCIL (MB&EP)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	350,000.00
	Total				6,000,000.00	900,000.00	4,198,833.17

Ekiti State Government

023800700100 DEVELOPMENT PLANNING AND STRATEGY COMMITTEE (MB&EP) YEAR 2019 EXPENDITURE BUDGET DETAILS

APPROVED ESTIMATES 2019

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
023800700100 DEVELOPMENT PLANNING AND STRATEGY COMMITTEE (MB&EP)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	97,500.00	420,000.00
023800700100 DEVELOPMENT PLANNING AND STRATEGY COMMITTEE (MB&EP)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	60,000.00	175,000.00
023800700100 DEVELOPMENT PLANNING AND STRATEGY COMMITTEE (MB&EP)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	36,000.00	140,000.00
023800700100 DEVELOPMENT PLANNING AND STRATEGY COMMITTEE (MB&EP)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	60,000.00	175,000.00
023800700100 DEVELOPMENT PLANNING AND STRATEGY COMMITTEE (MB&EP)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	279,000.00
023800700100 DEVELOPMENT PLANNING AND STRATEGY COMMITTEE (MB&EP)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	24,000.00	230,513.82
023800700100 DEVELOPMENT PLANNING AND STRATEGY COMMITTEE (MB&EP)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	24,000.00	210,000.00
023800700100 DEVELOPMENT PLANNING AND STRATEGY COMMITTEE (MB&EP)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	36,000.00	120,000.00
	Total				2,500,000.00	337,500.00	1,749,513.82

Ekiti State Government

023800600200 BUDGET TRACKING AND AUTOMATION YEAR 2019 EXPENDITURE BUDGET DETAILS

APPROVED ESTIMATES 2019

Admin	Economic	Fund	Programme	Functional	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
023800600200 BUDGET TRACKING AND AUTOMATION	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION		70133 OTHER GENERAL SERVICES	1,000,000.00	324,000.00	840,000.00
023800600200 BUDGET TRACKING AND AUTOMATION	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION		70133 OTHER GENERAL SERVICES	1,000,000.00	0.00	560,000.00
023800600200 BUDGET TRACKING AND AUTOMATION	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION		70133 OTHER GENERAL SERVICES	500,000.00	0.00	350,000.00
023800600200 BUDGET TRACKING AND AUTOMATION	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION		70133 OTHER GENERAL SERVICES	500,000.00	156,000.00	350,000.00
023800600200 BUDGET TRACKING AND AUTOMATION	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION		70131 GENERAL PERSONNEL SERVICES	1,000,000.00	60,000.00	560,000.00
023800600200 BUDGET TRACKING AND AUTOMATION	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION		70133 OTHER GENERAL SERVICES	600,000.00	24,000.00	560,000.00
023800600200 BUDGET TRACKING AND AUTOMATION	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION		70133 OTHER GENERAL SERVICES	700,000.00	0.00	490,000.00
023800600200 BUDGET TRACKING AND AUTOMATION	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION		70133 OTHER GENERAL SERVICES	700,000.00	36,000.00	488,833.17
	Total				6,000,000.00	600,000.00	4,198,833.17

Ekiti State Government

023800600100 BUDGET MONITORING COMMITTEE YEAR 2019 EXPENDITURE BUDGET DETAILS

APPROVED ESTIMATES 2019

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
023800600100 BUDGET MONITORING COMMITTEE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	780,000.00	700,000.00
023800600100 BUDGET MONITORING COMMITTEE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	360,000.00	700,000.00
023800600100 BUDGET MONITORING COMMITTEE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	300,000.00	350,000.00
023800600100 BUDGET MONITORING COMMITTEE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	300,000.00	350,000.00
023800600100 BUDGET MONITORING COMMITTEE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		700,000.00	360,000.00	485,000.00
023800600100 BUDGET MONITORING COMMITTEE	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	309,000.00	429,027.64
023800600100 BUDGET MONITORING COMMITTEE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		700,000.00	576,000.00	485,000.00
023800600100 BUDGET MONITORING COMMITTEE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
	Total				5,000,000.00	2,985,000.00	3,499,027.64

Ekiti State Government

023800500300 DEVELOPMENT RELATIONS (SDGs) YEAR 2019 EXPENDITURE BUDGET DETAILS

APPROVED ESTIMATES 2019

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
023800500300 DEVELOPMENT RELATIONS (MDGS)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000.00	241,500.00	100,000.00
023800500300 DEVELOPMENT RELATIONS (MDGS)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		70,000.00	63,200.00	70,000.00
023800500300 DEVELOPMENT RELATIONS (MDGS)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		60,000.00	55,000.00	60,000.00
023800500300 DEVELOPMENT RELATIONS (MDGS)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	45,000.00	50,000.00
023800500300 DEVELOPMENT RELATIONS (MDGS)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		120,507.05	96,800.00	100,000.00
023800500300 DEVELOPMENT RELATIONS (MDGS)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		170,000.00	50,000.00	150,000.00
023800500300 DEVELOPMENT RELATIONS (MDGS)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		60,000.00	38,500.00	64,156.47
023800500300 DEVELOPMENT RELATIONS (MDGS)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		140,000.00	50,000.00	120,000.00
	Total				1,020,507.05	640,000.00	714,156.47

Ekiti State Government

023800500200 CGS TO LGAS TRACK (MDG) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
023800500200 CGS TO LGAS TRACK (MDG)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,300,000.00	1,278,400.00	1,150,000.00
023800500200 CGS TO LGAS TRACK (MDG)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	124,500.00	50,000.00
023800500200 CGS TO LGAS TRACK (MDG)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	500.00	25,000.00

APPROVED ESTIMATES 2019

023800500200 CGS TO LGAS TRACK (MDG)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	0.00	25,000.00
023800500200 CGS TO LGAS TRACK (MDG)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	197,000.00	150,000.00
023800500200 CGS TO LGAS TRACK (MDG)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	287,000.00	150,000.00
023800500200 CGS TO LGAS TRACK (MDG)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		101,267.63	100,000.00	35,391.19
023800500200 CGS TO LGAS TRACK (MDG)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	352,600.00	200,000.00
	Total				2,551,267.63	2,340,000.00	1,785,391.19

Ekiti State Government

023800500100 SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
023800500100 SUSTAINABLE DEVELOPMENT GOALS (MDGS) OFFICE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		790,000.00	175,100.00	490,000.00
023800500100 SUSTAINABLE DEVELOPMENT GOALS (MDGS) OFFICE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	13,500.00	100,000.00
023800500100 SUSTAINABLE DEVELOPMENT GOALS (MDGS) OFFICE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		75,000.00	22,000.00	75,000.00
023800500100 SUSTAINABLE DEVELOPMENT GOALS (MDGS) OFFICE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		75,000.00	70,000.00	65,000.00
023800500100 SUSTAINABLE DEVELOPMENT GOALS (MDGS) OFFICE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		177,845.09	92,000.00	127,260.80
023800500100 SUSTAINABLE DEVELOPMENT GOALS (MDGS) OFFICE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		175,000.00	56,650.00	125,000.00

APPROVED ESTIMATES 2019

023800500100 SUSTAINABLE DEVELOPMENT GOALS (MDGS) OFFICE	22021003 PUBLICITY & ADVERTISEMENT S	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		68,000.00	386,500.00	68,000.00
023800500100 SUSTAINABLE DEVELOPMENT GOALS (MDGS) OFFICE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		190,000.00	150,750.00	140,000.00
023800500100 SUSTAINABLE DEVELOPMENT GOALS (MDGS) OFFICE	23050169 SENSITIZATION/ WORKSHOP, NEEDS ASSESSMENT AND COMMUNITY ENGAGEMENT AND OTHER SDGs RELATED ACTIVITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	50,000,000.00
	Total				1,700,845.09	966,500.00	51,190,260.80
023800500100 SUSTAINABLE DEVELOPMENT GOALS (MDGS) OFFICE	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000020111 SDGs-CGS to State Track	600,000,000.00	108,405,071.03	510,000,000.00
023800500100 SUSTAINABLE DEVELOPMENT GOALS (MDGS) OFFICE	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000020110 SDG - CGS to LGAs Track	600,000,000.00	28,164,132.97	610,000,000.00
023800500100 SUSTAINABLE DEVELOPMENT GOALS (MDGS) OFFICE	23050151 POLICY PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0005050000050115 Sensitization & Stakeholders workshop/engagem ent on implementation of SDG in Ekiti State.	0.00	0.00	15,000,000.00
023800500100 SUSTAINABLE DEVELOPMENT GOALS (MDGS) OFFICE	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0002020000010104 production of mapping and validation of Ekiti State SDG's indicator baseline report 2019	0.00	0.00	20,000,000.00
023800500100 SUSTAINABLE DEVELOPMENT GOALS (MDGS) OFFICE	23050151 POLICY PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0005050000050116 workshop on mainstreaming of SDGs in State Budget Policy and State Development Plan.	0.00	0.00	15,000,000.00
023800500100 SUSTAINABLE DEVELOPMENT GOALS (MDGS) OFFICE	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0002020000010105 Production of SDGs Development Startegies 2019 - 2021	0.00	0.00	10,000,000.00

APPROVED ESTIMATES 2019

023800500100 SUSTAINABLE DEVELOPMENT GOALS (MDGS) OFFICE	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70122 ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATION S	0002020000010106 Needs assessment & Community engagement on Implementation of SDGs at State & Local Government Level.	0.00	0.00	10,000,000.00
023800500100 SUSTAINABLE DEVELOPMENT GOALS (MDGS) OFFICE	23050151 POLICY PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0005050000050117 Workshop and capacity development on implementation of SDGs staff and critical stakeholders in the state.	0.00	0.00	10,000,000.00
	Total				1,200,000,000.00	136,569,204.00	1,200,000,000.00
	Total				1,201,700,845.09	137,535,704.00	1,251,190,260.80

Ekiti State Government

023800400100 BUREAU OF STATISTICS YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
023800400100 BUREAU OF STATISTICS	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		36,590,538.64	25,383,206.04	36,590,538.64
023800400100 BUREAU OF STATISTICS	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,800,000.00	490,800.00	700,000.00
023800400100 BUREAU OF STATISTICS	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	75,000.00	800,000.00
023800400100 BUREAU OF STATISTICS	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000.00	199,500.00	200,000.00
023800400100 BUREAU OF STATISTICS	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	124,200.00	300,000.00
023800400100 BUREAU OF STATISTICS	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		950,000.00	59,000.00	300,000.00
023800400100 BUREAU OF STATISTICS	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	126,000.00	499,027.64

APPROVED ESTIMATES 2019

023800400100 BUREAU OF STATISTICS	22020301 REFRESHMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		550,000.00	465,500.00	500,000.00
023800400100 BUREAU OF STATISTICS	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	3,200,000.00
023800400100 BUREAU OF STATISTICS	0000000 LOGISTIC SUPPORT FOR POPULATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		10,000,000.00	0.00	7,517,134.79
	Total				15,000,000.00	1,540,000.00	14,016,162.43
023800400100 BUREAU OF STATISTICS	23010133 PURCHASES OF SURVEYING EQUIPMENT	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00130000020104 Conduct of Housing Unit and Living Standard Survey	10,000,000.00	0.00	10,000,000.00
023800400100 BUREAU OF STATISTICS	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00040000040109 Purchase of Furniture and Equipment	1,000,000.00	0.00	4,000,000.00
023800400100 BUREAU OF STATISTICS	23050115 CONSULTANCY FEES	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00130000010171 State GDP Computation	3,000,000.00	0.00	6,000,000.00
023800400100 BUREAU OF STATISTICS	23050115 CONSULTANCY FEES	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00130000020116 Production of State Statistical Master Plan.	1,500,000.00	0.00	4,500,000.00
023800400100 BUREAU OF STATISTICS	23050115 CONSULTANCY FEES	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00130000020109 Establishment of state data bank	6,000,000.00	0.00	5,000,000.00
023800400100 BUREAU OF STATISTICS	23050115 CONSULTANCY FEES	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00130000020114 Production of Administrative/Secto ral Statistical Publication	5,000,000.00	0.00	8,000,000.00
023800400100 BUREAU OF STATISTICS	23050115 CONSULTANCY FEES	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00130000020117 Production of Statistical year Book	1,500,000.00	0.00	4,000,000.00
023800400100 BUREAU OF STATISTICS	23050115 CONSULTANCY FEES	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00130000020101 Community Development Statistical Survey	5,000,000.00	0.00	10,000,000.00
023800400100 BUREAU OF STATISTICS	23050115 CONSULTANCY FEES	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00130000020105 Conduct of other socio economic statistical surveys such as MICs Unemployment e.t.c	2,000,000.00	0.00	10,000,000.00

APPROVED ESTIMATES 2019

023800400100 BUREAU OF STATISTICS	23050115 CONSULTANCY FEES	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000020107 Establishment of Data Bank for State & LGAs Project performance tracking (S/LGAs/PPT)	7,500,000.00	0.00	6,000,000.00
023800400100 BUREAU OF STATISTICS	23050115 CONSULTANCY FEES	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030174 Population Census and Vital Registration Exercise.	7,500,000.00	0.00	12,500,000.00
	Sub Total				50,000,000.00	0.00	80,000,000.00
	Total				101,590,538.64	26,923,206.04	130,606,701.07

Ekiti State Government

023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		93,500,258.52	71,776,385.40	93,500,258.52
023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,000,000.00	1,920,000.00	14,400,000.00
023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	360,000.00	1,072,000.00
023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	960,000.00	700,000.00
023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	720,000.00	1,072,000.00
023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	180,000.00	700,000.00

APPROVED ESTIMATES 2019

023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	240,000.00	700,000.00
023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	22021003 PUBLICITY & ADVERTISEMENT S	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,205,070.51	540,000.00	797,564.75
023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	840,000.00	700,000.00
023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	22020711 PREPARATION/ PRINTING/ PRODUCTION OF MTEF (MTFF & MTSS DOCUMENTS)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		29,340,500.00	21,488,200.00	42,055,649.32
023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	22020702 INFORMATION TECHNOLOGY AUTOMATION BUDGETING SYSTEM	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		5,669,483.62	0.00	4,261,827.26
023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		40,000,000.00	31,756,150.00	50,068,539.15
023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	22020641 NEWLY CREATED MDAS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	17,444,854.51
	SUB-TOTAL				85,215,054.13	59,004,350.00	133,972,434.99
023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME NT FUND	70131 GENERAL PERSONNEL SERVICES	00130000030170 Strategic Equipment for Budget Office	2,000,000.00	0.00	2,000,000.00
023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPME NT FUND	70131 GENERAL PERSONNEL SERVICES	00130000010129 Establishment of MBEP Resource Centre and a functional Website and stocking of Ministry Library	2,000,000.00	0.00	2,000,000.00

APPROVED ESTIMATES 2019

023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010115 Conduct of impact assessment on projects and programme supported by ETF, UBEC and Agric Sector as well as State MTEF	2,000,000.00	0.00	2,000,000.00
023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010147 Preparation/Producti on of Monitoring and Evaluation Master Plan & Policy Document.	15,000,000.00	0.00	15,000,000.00
023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00130000010109 Collaboration with Development Partners	3,000,000.00	0.00	3,000,000.00
023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010173 Survey/ Data collection on Capital Budget and Capital Projects performance/monito ring and evaluation quarterly production	2,000,000.00	0.00	2,000,000.00
023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00130000010153 Production of Annual Capital Projects Performance Reports (ACPPR))	2,000,000.00	2,000,000.00	2,000,000.00
023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030169 Special Capital Projects for all MDAs	561,875,087.73	97,573,893.70	391,000,000.00
023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030177 Purchase of Office Equipment for the Ministry	0.00	0.00	2,000,000.00
023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	23030118 REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010146 Preparation of Ekiti State Development Plan (2019-2021)	5,000,000.00	0.00	55,000,000.00
023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	23030118 REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010131 GCCC to MDAs	2,000,000,000.00	107,200,000.00	4,118,893,098.10

APPROVED ESTIMATES 2019

023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030170 Purchase of Strategic Equipment for Budget Office	7,000,000.00	0.00	7,000,000.00
023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0005050000050118 Newly created MDAs	0.00	0.00	56,867,151.95
023800100100 MINISTRY BUDGET AND ECONOMIC PLANNING - HQTRS	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010130 Establishment of ICT Platform and Digitalization of MBEP Activities (merging PMIS, MTEF, Budget Platform etc)	1,000,000.00	0.00	51,000,000.00
	Sub Total				2,602,875,087.73	206,773,893.70	4,709,760,250.05
	Total				2,781,590,400.38	337,554,629.10	4,937,232,943.56

Ekiti State Government

023600400200 BUREAU OF TOURISM, ART AND CULTURE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
023600400200 BUREAU OF TOURISM, ART AND CULTURE	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		94,256,913.39	69,163,003.45	94,256,913.39
023600400200 BUREAU OF TOURISM, ART AND CULTURE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,700,000.00	528,000.00	1,600,000.00
023600400200 BUREAU OF TOURISM, ART AND CULTURE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	165,000.00	250,000.00
023600400200 BUREAU OF TOURISM, ART AND CULTURE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000.00	275,000.00	200,000.00
023600400200 BUREAU OF TOURISM, ART AND CULTURE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000.00	110,000.00	200,000.00
023600400200 BUREAU OF TOURISM, ART AND CULTURE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	165,000.00	50,000.00
023600400200 BUREAU OF TOURISM, ART AND CULTURE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	154,000.00	0.00
023600400200 BUREAU OF TOURISM, ART AND CULTURE	22021003 PUBLICITY & ADVERTISEMEN TS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	55,000.00	90,000.00

APPROVED ESTIMATES 2019

023600400200 BUREAU OF TOURISM, ART AND CULTURE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		251,267.63	88,000.00	95,196.72
023600400200 BUREAU OF TOURISM, ART AND CULTURE	22020406 OTHER MAINTENANCE SERVICES(STATE CULTURAL TROUPE)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	0.00	5,000,000.00
023600400200 BUREAU OF TOURISM, ART AND CULTURE	22020617 UTILITY SERVICES (LOCAL, NATIONAL & INTERNATIONAL ART CULTURAL ACTIVITIES)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,000,000.00	0.00	25,000,000.00
023600400200 BUREAU OF TOURISM, ART AND CULTURE	22021061 EKITI STATE FESTIVAL OF ARTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,000,000.00	0.00	20,000,000.00
	SUB-TOTAL				8,551,267.63	1,540,000.00	52,485,196.72
023600400200 BUREAU OF TOURISM, ART AND CULTURE	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70473 TOURISM	00120000020104 Procurement of recording and editting equipment for Ministry of Arts, Cultre and Tourism	15,000,000.00	0.00	15,686,981.54
023600400200 BUREAU OF TOURISM, ART AND CULTURE	23030117 REHABILITATION / REPAIRS - INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70473 TOURISM	00120000020107 Renovation of the existing cultural centre	10,000,000.00	0.00	15,686,981.54
023600400200 BUREAU OF TOURISM, ART AND CULTURE	23030118 REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70473 TOURISM	00090000010109 Purchase of Art & Craft Material	5,000,000.00	0.00	11,686,981.54
023600400200 BUREAU OF TOURISM, ART AND CULTURE	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPME T FUND	70473 TOURISM	00120000020101 Development of monuments (Palace Arts, Antiquities,Statues, Caves, Rocks etc)	13,762,719.49	0.00	15,212,420.54
023600400200 BUREAU OF TOURISM, ART AND CULTURE	23050109 PRODUCTION OF TOURIST HANDBOOK / GUIDES	03101 CAPITAL DEVELOPME T FUND	70473 TOURISM	00120000020105 Production of Tourist Handbook on Tourism Centre in Ekiti	1,000,000.00	0.00	3,686,981.54
023600400200 BUREAU OF TOURISM, ART AND CULTURE	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70473 TOURISM	00120000020107 Development of heritage & historical sites	10,000,000.00	0.00	10,686,981.54
023600400200 BUREAU OF TOURISM, ART AND CULTURE	23050151 POLICY PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70473 TOURISM	00120000020105 Development of Orole Rock Ikere Ekiti	1,000,000.00	0.00	3,686,981.54

APPROVED ESTIMATES 2019

023600400200 BUREAU OF TOURISM, ART AND CULTURE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70473 TOURISM	00130000030168 Construction of Arts & Craft Village	10,000,000.00	0.00	18,686,981.54
023600400200 BUREAU OF TOURISM, ART AND CULTURE	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00130000030169 Grading & Classification Hotels	2,000,000.00	0.00	5,686,981.54
023600400200 BUREAU OF TOURISM, ART AND CULTURE	23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	03101 CAPITAL DEVELOPME NT FUND	70473 TOURISM	00120000020113 Development of Olosunta Rock, Ikere Ekiti	1,000,000.00	0.00	3,686,981.54
023600400200 BUREAU OF TOURISM, ART AND CULTURE	23030118 REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	03101 CAPITAL DEVELOPME NT FUND	70473 TOURISM	00120000020112 Renovation of Adekunle Fajuyi Park	5,000,000.00	0.00	7,686,981.54
023600400200 BUREAU OF TOURISM, ART AND CULTURE	23030118 REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	03101 CAPITAL DEVELOPME NT FUND	70473 TOURISM	0012120000020108 Development of Ipole Waterfall, Ipole Iloro	2,500,000.00	0.00	10,686,981.54
023600400200 BUREAU OF TOURISM, ART AND CULTURE	23030118 REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	03101 CAPITAL DEVELOPME NT FUND	70473 TOURISM	0012120000020109 Special Initiatives on Art and Culture.	0.00	0.00	250,000,000.00
	Sub Total				76,262,719.49	0.00	372,769,217.48
	Total				179,070,900.51	70,703,003.45	519,511,327.59

Ekiti State Government

023600400100 COUNCIL FOR ARTS AND CULTURE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
023600400100 COUNCIL FOR ARTS AND CULTURE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,800,000.00	594,000.00	1,600,000.00
023600400100 COUNCIL FOR ARTS AND CULTURE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000.00	176,000.00	250,000.00
023600400100 COUNCIL FOR ARTS AND CULTURE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		417,987.35	165,000.00	150,000.00
023600400100 COUNCIL FOR ARTS AND CULTURE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	275,000.00	250,000.00
023600400100 COUNCIL FOR ARTS AND CULTURE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		607,722.14	330,000.00	322,281.82
	Total				3,675,709.49	1,540,000.00	2,572,281.82

Ekiti State Government

023600100101 TOURISM DEVELOPMENT AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS

APPROVED ESTIMATES 2019

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
023600100101 TOURISM DEVELOPMENT AGENCY	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,700,000.00	572,000.00	1,600,000.00
023600100101 TOURISM DEVELOPMENT AGENCY	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	165,000.00	250,000.00
023600100101 TOURISM DEVELOPMENT AGENCY	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000.00	253,000.00	200,000.00
023600100101 TOURISM DEVELOPMENT AGENCY	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000.00	220,000.00	200,000.00
023600100101 TOURISM DEVELOPMENT AGENCY	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	165,000.00	50,000.00
023600100101 TOURISM DEVELOPMENT AGENCY	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	110,000.00	90,000.00
023600100101 TOURISM DEVELOPMENT AGENCY	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		251,267.63	165,000.00	95,196.72
	Total				3,551,267.63	1,650,000.00	2,485,196.72

Ekiti State Government

023400400100 EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
023400400100 EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		24,363,642.79	20,133,898.60	24,363,642.79
023400400100 EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	390,000.00	500,000.00
023400400100 EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	505,000.00	500,000.00
023400400100 EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000.00	310,000.00	220,500.00

APPROVED ESTIMATES 2019

023400400100 EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	585,000.00	300,000.00
023400400100 EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	420,000.00	350,000.00
023400400100 EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	260,000.00	400,000.00
023400400100 EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		252,535.26	645,000.00	600,000.00
023400400100 EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	245,000.00	700,282.38
	SUB-TOTAL				5,102,535.26	3,360,000.00	3,570,782.38
023400400100 EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	23020114 CONSTRUCTION/ PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	0017170000010160 Purchase of Spare part for Construction	0.00	0.00	50,000,000.00
023400400100 EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	23020114 CONSTRUCTION/ PROVISION OF ROAD	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	0017170000010161 Routine Maintenance of Township Road.	0.00	0.00	110,000,000.00
023400400100 EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	23020114 CONSTRUCTION/ PROVISION OF ROAD	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	0017170000010162 Installation and Use of Asphalt Plant.	0.00	0.00	50,000,000.00
023400400100 EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	23020114 CONSTRUCTION/ PROVISION OF ROAD	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	0017170000010163 Serving of Equipment not use for long.	0.00	0.00	20,000,000.00
	Sub Total				0.00	0.00	230,000,000.00
	Total				29,466,178.05	23,493,898.60	257,934,425.17

Ekiti State Government

023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	21010104 SALARIES AND WAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		32,140,950.04	25,360,963.55	32,140,950.04

APPROVED ESTIMATES 2019

023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,200,000.00	395,000.00	1,394,416.58
023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	55,500.00	50,000.00
023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		160,000.00	0.00	50,000.00
023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		280,000.00	0.00	50,000.00
023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		450,000.00	0.00	50,000.00
023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	105,000.00
023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		160,000.00	0.00	50,000.00
023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	209,500.00	350,000.00
	SUB-TOTAL				3,000,000.00	660,000.00	2,099,416.58
023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00040000040109 Purchase of Furniture and Equipment	3,500,000.00	0.00	5,000,000.00
023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00060000020105 Purchase of Survey Instruments and equipment for map reproduction centre.	7,000,000.00	0.00	25,000,000.00
023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00060000020102 Cadastral Survey of all Local Government Head Quarters & other Urban centres.	11,500,000.00	0.00	20,000,000.00

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023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00060000020104 Institutional Survey for government projects	18,000,000.00	1,500,000.00	30,000,000.00
023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	23050105 ECONOMIC EMPOWERMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00060000020103 Development of Ekiti State Real Map	10,000,000.00	0.00	35,000,000.00
023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	23010133 PURCHASES OF SURVEYING EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0006060000020107 Establishment of Geodetic control in the state & 3 other local headquarters in 3 senatorial district.	0.00	0.00	3,000,000.00
023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	23010133 PURCHASES OF SURVEYING EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0006060000020108 Inter state & intra state boundary survey.	0.00	0.00	2,000,000.00
023400200100 OFFICE OF SURVEYOR - GENERAL OF THE STATE	23010133 PURCHASES OF SURVEYING EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0006060000020109 Ekiti State Admin. Map Review.	0.00	0.00	10,000,000.00
	Sub Total				50,000,000.00	1,500,000.00	130,000,000.00
	Total				85,140,950.04	27,520,963.55	164,240,366.62

Ekiti State Government

023305100100 MINERAL RESOURCES AND ENVIRONMENTAL COMMITTEE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
023305100100 MINERAL RESOURCES AND ENVIRONMENTAL COMMITTEE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,200,000.00	416,060.00	500,000.00
023305100100 MINERAL RESOURCES AND ENVIRONMENTAL COMMITTEE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	117,340.00	50,000.00

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023305100100 MINERAL RESOURCES AND ENVIRONMENTAL COMMITTEE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	0.00	100,000.00
023305100100 MINERAL RESOURCES AND ENVIRONMENTAL COMMITTEE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	19,000.00	70,000.00
023305100100 MINERAL RESOURCES AND ENVIRONMENTAL COMMITTEE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	300,000.00
023305100100 MINERAL RESOURCES AND ENVIRONMENTAL COMMITTEE	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	35,140.00	79,416.58
023305100100 MINERAL RESOURCES AND ENVIRONMENTAL COMMITTEE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	250,000.00	600,000.00
023305100100 MINERAL RESOURCES AND ENVIRONMENTAL COMMITTEE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	362,460.00	400,000.00
	Total				3,000,000.00	1,200,000.00	2,099,416.58

Ekiti State Government

023300100100 EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
023300100100 EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,200,000.00	597,800.00	1,000,000.00

APPROVED ESTIMATES 2019

023300100100 EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	55,300.00	50,000.00
023300100100 EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	4,000.00	50,000.00
023300100100 EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	80,000.00	70,000.00
023300100100 EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	300,000.00
023300100100 EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	44,000.00	29,416.58
023300100100 EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	170,000.00	200,000.00
023300100100 EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	248,900.00	400,000.00
	SUB-TOTAL				3,000,000.00	1,200,000.00	2,099,416.58
023300100100 EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY	23010139 PURCHASE OF WORKING TOOLS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000020112 Procurement of Geological Tools, mapping materials etc	40,150,000.00	0.00	60,300,000.00
023300100100 EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030177 Purchase of Office Equipment for the Ministry	5,000,000.00	0.00	30,000,000.00
023300100100 EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY	23050101 RESEARCH AND DEVELOPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00120000010121 Process of Raw Material/Samples Displays Centre	4,000,000.00	0.00	8,000,000.00

APPROVED ESTIMATES 2019

023300100100 EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010138 Kick Starting activities	34,000,000.00	0.00	58,000,000.00
023300100100 EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00120000010122 Production of Investors Handbook	5,000,000.00	0.00	10,000,000.00
023300100100 EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY	23050115 CONSULTANCY FEES	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000020108 Establishment of Laboratory test/analysis of mineral and rock samples/sundry consultancy services	21,177,877.45	0.00	42,599,533.40
	Sub Total				109,327,877.45	0.00	208,899,533.40
	Total				112,327,877.45	1,200,000.00	210,998,949.98

Ekiti State Government

023100300100 EKITI STATE ELECTRICITY BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
023100300100 EKITI STATE ELECTRICITY BOARD	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		82,630,338.68	70,365,578.43	82,630,338.68
023100300100 EKITI STATE ELECTRICITY BOARD	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70451 ROAD TRANSPORT		1,000,000.00	1,118,000.00	4,000,000.00
023100300100 EKITI STATE ELECTRICITY BOARD	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	130,000.00	500,000.00
023100300100 EKITI STATE ELECTRICITY BOARD	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		32,500,000.00	32,696,068.00	65,000,000.00
023100300100 EKITI STATE ELECTRICITY BOARD	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,000,000.00	59,000.00	1,500,000.00
023100300100 EKITI STATE ELECTRICITY BOARD	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	241,000.00	1,000,000.00
023100300100 EKITI STATE ELECTRICITY BOARD	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	172,000.00	1,000,000.00

APPROVED ESTIMATES 2019

023100300100 EKITI STATE ELECTRICITY BOARD	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	0.00	1,000,000.00
023100300100 EKITI STATE ELECTRICITY BOARD	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	637,000.00	1,000,000.00
	SUB-TOTAL				40,000,000.00	35,053,068.00	75,000,000.00
023100300100 EKITI STATE ELECTRICITY BOARD	23010119 PURCHASE OF POWER GENERATING SET	03101 CAPITAL DEVELOPME T FUND	70435 ELECTRICITY	00140000010105 Purchase/Maintenan ce of Generating set & bulk spare part	100,000,000.00	92,704,739.20	30,000,000.00
023100300100 EKITI STATE ELECTRICITY BOARD	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030177 Purchase of Office Equipment for the Ministry	0.00	0.00	5,000,000.00
023100300100 EKITI STATE ELECTRICITY BOARD	23020103 CONSTRUCTION / PROVISION OF ELECTRICITY	03101 CAPITAL DEVELOPME T FUND	70435 ELECTRICITY	00140000010101 Completion of Electrification projects Eda Ile, Aba Fatunla, Orin Farm settlement, Poultry Farm etc and retention fees	0.00	0.00	50,000,000.00
023100300100 EKITI STATE ELECTRICITY BOARD	23020103 CONSTRUCTION / PROVISION OF ELECTRICITY	03101 CAPITAL DEVELOPME T FUND	70435 ELECTRICITY	00140000010106 Urban and Rural eletrification projects: oyomokore, ile ona,Iwaji, Igeede farm Settlement, Ilokun/Aba Igbira Waste plant etc	100,000,000.00	92,460,236.77	265,000,000.00
023100300100 EKITI STATE ELECTRICITY BOARD	23020103 CONSTRUCTION / PROVISION OF ELECTRICITY	03101 CAPITAL DEVELOPME T FUND	70435 ELECTRICITY	00140000010104 Purchase & Installations of Transformers to Aid Relief Sub-Stations and replacement in the State	0.00	0.00	200,000,000.00
023100300100 EKITI STATE ELECTRICITY BOARD	23020123 CONSTRUCTION OF TRAFFIC /STREET LIGHTS	03101 CAPITAL DEVELOPME T FUND	70435 ELECTRICITY	00140000010102 Completion of the on- going re-construction of Ado Ekiti Street light	0.00	0.00	800,000,000.00
023100300100 EKITI STATE ELECTRICITY BOARD	23010113 PURCHASE OF COMPUTERS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000010184 Consultancy Services.	0.00	0.00	30,000,000.00
	Sub Total				200,000,000.00	185,164,975.97	1,380,000,000.00
	Total				322,630,338.68	290,583,622.40	1,537,630,338.68

Ekiti State Government

022905500100 EKITI STATE TRAFFIC MANAGEMENT AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS

APPROVED ESTIMATES 2019

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022905500100 EKITI STATE TRAFFIC MANAGEMENT AGENCY	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	841,663.00	1,000,000.00
022905500100 EKITI STATE TRAFFIC MANAGEMENT AGENCY	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		180,000.00	91,663.00	138,478.85
022905500100 EKITI STATE TRAFFIC MANAGEMENT AGENCY	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,321,000.51	880,000.00	1,311,521.15
022905500100 EKITI STATE TRAFFIC MANAGEMENT AGENCY	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		160,000.00	128,348.00	200,000.00
022905500100 EKITI STATE TRAFFIC MANAGEMENT AGENCY	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		140,260.50	137,500.00	300,000.00
022905500100 EKITI STATE TRAFFIC MANAGEMENT AGENCY	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		140,260.50	137,500.00	300,000.00
022905500100 EKITI STATE TRAFFIC MANAGEMENT AGENCY	22021003 PUBLICITY & ADVERTISEMEN TS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		160,000.00	91,663.00	100,000.00
022905500100 EKITI STATE TRAFFIC MANAGEMENT AGENCY	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		160,000.00	91,663.00	150,000.00
022905500100 EKITI STATE TRAFFIC MANAGEMENT AGENCY	22020506 REMUNERATION AND TRAINING OF EKSTMA UNIFORMED OFFICERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		40,000,000.00	19,575,000.00	30,068,539.15
	SUB-TOTAL				43,061,521.51	21,975,000.00	33,568,539.15
022905500100 EKITI STATE TRAFFIC MANAGEMENT AGENCY	23010107 PURCHASE OF TRUCKS	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00130000030166 Purchase of working tools	1,500,000.00	0.00	2,500,000.00
022905500100 EKITI STATE TRAFFIC MANAGEMENT AGENCY	23020123 CONSTRUCTION OF TRAFFIC /STREET LIGHTS	03101 CAPITAL DEVELOPME NT FUND	70451 ROAD TRANSPORT	00130000030108 Construction of 100 Traffic Control Boxes	1,000,000.00	0.00	2,500,000.00

APPROVED ESTIMATES 2019

022905500100 EKITI STATE TRAFFIC MANAGEMENT AGENCY	23010141 PURCHASE / PROVISION OF KITS / UNIFORMS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030146 Provision of Kits / Uniforms etc for Officials	2,500,000.00	0.00	5,000,000.00
022905500100 EKITI STATE TRAFFIC MANAGEMENT AGENCY	23050105 ECONOMIC EMPOWERMENT	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	0013130000030194 Renovation of Office Building.	0.00	0.00	15,000,000.00
	Sub Total				5,000,000.00	0.00	25,000,000.00
	Total				48,061,521.51	21,975,000.00	58,568,539.15

Ekiti State Government

022905300100 DEPARTMENT OF PUBLIC TRANSPORTATION YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022905300100 DEPARTMENT OF PUBLIC TRANSPORTATION	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		700,000.00	0.00	400,000.00
022905300100 DEPARTMENT OF PUBLIC TRANSPORTATION	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		240,000.00	0.00	140,000.00
022905300100 DEPARTMENT OF PUBLIC TRANSPORTATION	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	0.00	100,000.00
022905300100 DEPARTMENT OF PUBLIC TRANSPORTATION	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	200,000.00
022905300100 DEPARTMENT OF PUBLIC TRANSPORTATION	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		23,898.83	0.00	23,898.83
022905300100 DEPARTMENT OF PUBLIC TRANSPORTATION	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		20,000.00	0.00	20,000.00
022905300100 DEPARTMENT OF PUBLIC TRANSPORTATION	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		182,283.55	624,000.00	142,143.70
	Total				1,466,182.38	624,000.00	1,026,042.53

Ekiti State Government

022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		317,106,326.23	286,318,425.01	317,106,326.23
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	734,000.00	1,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		750,000.00	360,000.00	500,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		750,000.00	660,000.00	500,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		750,000.00	0.00	500,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		750,000.00	209,000.00	750,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	0.00	1,026,883.85
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	500,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,571,173.41	1,461,000.00	571,173.71
	SUB-TOTAL				9,071,173.41	3,424,000.00	5,348,057.56
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	0013130000030195 Ado Township	0.00	0.00	150,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00130000030118 Construction of New Governor's Office/Furnishing.	1,200,000,000.00	685,035,611.48	600,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00170000010121 Rehabilitation of Igbemo & Ilumoba Road	20,000,000.00	0.00	0.00

APPROVED ESTIMATES 2019

022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00170000010103 Rehabilitation of Ado Township roads	50,000,000.00	0.00	0.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	00120000010108 Construction of Ultra Modern Market (Oja - Oba)	1,550,000,000.00	550,000,000.00	0.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00170000010120 Rehabilitation of Ado - Afao Road	250,000,000.00	100,000,000.00	730,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00170000010101 Construction of Otun - Osan - Ora Road	250,000,000.00	100,000,000.00	150,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00170000010112 General Maintenance of Ekiti Roads	50,000,000.00	0.00	150,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	00170000010102 1km dual carriage way at Emure, Ise, efon, Omuo and Ikole township	200,000,000.00	125,007,780.91	75,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00170000010110 Construction of overhead bridge/Flyover bridge at Ado - Ekiti	2,600,000,000.00	1,100,000,000.00	0.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00170000010126 Dualization of Ilawe Township Road	85,000,000.00	0.00	0.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00170000010127 Construction of Adebayo - Ori Apata - Nova Road	55,000,000.00	24,693,554.50	52,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00170000010128 Rehabilitation of Igede-Aramoko-Erio- Itawure Road	58,000,000.00	0.00	20,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00170000010129 Rehabilitation of Ifaki - Orin - Ido Road	96,000,000.00	0.00	10,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00170000010130 Rehabilitation of Erinjyan - Aramoko Road.	150,000,000.00	0.00	230,000,000.00

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022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00170000010131 Rehabilitation of Okemesi-Osun State Border Road.	58,000,000.00	0.00	58,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00170000010132 Dualization of Ikere Township Road Phase III	330,000,000.00	150,000,000.00	200,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00170000010133 Dualization of Afao Township Road	150,000,000.00	0.00	0.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	00130000050119 Rehabilitation of Government House/Guests' Houses.	50,000,000.00	0.00	300,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00170000010137 Rehabilitation of Ido Township Road	100,000,000.00	0.00	0.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	0013130000030196 General Compensation	50,000,000.00	0.00	0.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00170000010139 Construction of General Security Quarters	50,000,000.00	0.00	0.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00170000010143 Purchase of LED Lamps	200,000,000.00	138,075,000.00	200,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00170000010144 Maintenance of Federal Roads in Ekiti State	50,000,000.00	0.00	0.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00170000010145 Otun Township Road	150,000,000.00	0.00	0.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00170000010152 Lightening and Fencing of Fajuyi High Court Iyin road and Okesa - Ojumose Road/Green area /Landscaping	400,000,000.00	338,001,787.19	0.00

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022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	0013130000030197 Completion of Ekiti House Lagos	0.00	0.00	550,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	00130000050119 Construction & Rehabilitation of Government House /Guest house	50,000,000.00	0.00	0.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	00130000050118 Rehabilitation of Government House Gate	20,000,000.00	8,293,091.78	0.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	00130000030178 Construction of New High Court Complex	320,000,000.00	200,000,000.00	500,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	00170000010135 Dualisation of Ijero Township Road	105,000,000.00	0.00	10,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	00170000010140 Ministry of Finance /Accountant General's Building	400,000,000.00	325,240,955.96	0.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	00170000010141 Renovation of Deputy Governor's Lodge	50,000,000.00	0.00	0.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	00170000010142 Construction of Gifted School Internal Road	200,000,000.00	153,406,699.78	50,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	00170000010146 Construction of the new Speaker's Lodge	190,000,000.00	139,296,188.99	0.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	00170000010147 Perimeter Fencing of Secretariat	150,000,000.00	0.00	200,000,000.00

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022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	0013130000030198 Eyitayo Housing Estate Iworoko Road Ado Ekiti.	100,000,000.00	0.00	230,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	00170000010150 Rehabilitation of Ilogbo Road	100,000,000.00	0.00	0.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	00170000010151 Beautification/Fount ain Water for Fajuyi Roundabout	150,000,000.00	90,649,518.75	0.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	00170000010154 Refurbishment of Adetiloye Hall	100,000,000.00	73,102,678.85	30,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	00170000010155 Repair of Ekiti State House of Assembly & Tilling of Speaker's Office	20,000,000.00	0.00	0.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	00170000010156 Rehabilitation of Presidential Lodge	120,000,000.00	64,610,954.43	0.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23030113 REHABILITATION / REPAIRS - ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00130000030129 Rehabilitation of Government House Internal Road	2,500,000.00	0.00	0.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23030117 REHABILITATION / REPAIRS - INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	00170000010149 Furnishing of High Court Complex	170,000,000.00	130,613,280.00	0.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23050115 CONSULTANCY FEES	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00130000010118 Consultancy fees	300,000,000.00	187,804,328.73	200,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030199 Renovation and Landscapping of Existing Secretariat Building	0.00	0.00	500,000,000.00

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022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030200 Construction of Governor's and Deputy Governor's Lodge in Abuja.	0.00	0.00	500,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030201 Construction of new Iyin Road.	0.00	0.00	4,000,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030202 Dualisation of Ado - Ilawe Road	0.00	0.00	300,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	0013130000030203 Maintenance of Governor & Deputy Governor's Lodge.	0.00	0.00	250,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030204 Completion of 3 Secretariat Building.	0.00	0.00	750,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00170000010110 Construction and Rehabilitation works in Government House, MDAs, Township and Intercity Projects	2,115,881,042.16	1,526,133,277.73	1,700,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020124 CONSTRUCTION OF MARKETS/PARKS	03101 CAPITAL DEVELOPME T FUND	70411 GENERAL ECONOMIC AND COMMERCIALAF FAIRS	0013130000030205A yetoro - Ewu - Iye Road	0.00	0.00	120,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23030103 REHABILITATION / REPAIRS - HOUSING	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	0013130000030206 Completion of Civic Centre	0.00	0.00	700,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23030113 REHABILITATION / REPAIRS - ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00170000010117 Rehabilitation of Roads (Iropora-Ara- Epe-Ijero, Awo-Ara- Ijero, Ilupeju-Ire, Osi- Epe, Iworoko-Are- Afao)	205,000,000.00	0.00	380,000,000.00

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022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23030113 REHABILITATION / REPAIRS - ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00170000010329 Construction of Ekiti State Economic Crime Commission Building	50,000,000.00	0.00	0.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23030113 REHABILITATION / REPAIRS - ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00170000010322 Rehabilitation of Court Inhternal Road, Ado Ekiti	100,000,000.00	97,196,012.58	0.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23030113 REHABILITATION / REPAIRS - ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00170000010320 Construction of Public Garage/Car Parks	180,000,000.00	46,823,515.86	0.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	0013130000030207 Renovation of Public Building/Pavillion Centre	0.00	0.00	250,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030208 Renovation of Old Governor's Office	0.00	0.00	150,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	0013130000030209 Airport Project	0.00	0.00	250,000,000.00
022900100100 MINISTRY OF WORKS AND TRANSPORT - HQTRS	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	0013130000030210 Construction of Ikole/Ara Road.	0.00	0.00	230,000,000.00
	Sub Total				13,400,381,042.16	6,353,984,237.52	14,775,000,000.00
	Total				13,726,558,541.80	6,643,726,662.53	15,097,454,383.79

Ekiti State Government

022800700200 BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022800700200 BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,876,995.28	840,000.00	1,089,261.00
022800700200 BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		280,000.00	80,000.00	150,000.00

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022800700200 BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	144,000.00	170,000.00
022800700200 BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		293,004.72	97,000.00	150,000.00
022800700200 BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	101,520.00	139,961.11
022800700200 BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	168,000.00	200,000.00
022800700200 BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	100,000.00
022800700200 BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		700,000.00	599,880.00	3,100,000.00
022800700200 BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY	22020210 SOFTWARE CHARGES/ LICENSE RENEWAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		8,656,521.64	6,000,000.00	15,000,000.00
	SUB-TOTAL				12,656,521.64	8,030,400.00	20,099,222.11
022800700200 BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY	23010113 PURCHASE OF COMPUTERS	03101 CAPITAL DEVELOPMENT FUND	70131 GENERAL PERSONNEL SERVICES	00110000020120 Purchase of Computers for Ministries	20,000,000.00	0.00	40,000,000.00
022800700200 BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY	23030127 REHABILITATION/ REPAIRS- ICT INFRASTRUCTURES	03101 CAPITAL DEVELOPMENT FUND	70131 GENERAL PERSONNEL SERVICES	00110000020114 LAN/WAN / Voice Infrastructure	60,000,000.00	0.00	220,000,000.00
022800700200 BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY	23010113 PURCHASE OF COMPUTERS	03101 CAPITAL DEVELOPMENT FUND	70131 GENERAL PERSONNEL SERVICES	00110000020121 Softwares Application/Digital Media	25,000,000.00	0.00	50,000,000.00

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022800700200 BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY	23010113 PURCHASE OF COMPUTERS	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00110000020113 ICT Training centre Infrastructure	15,000,000.00	0.00	20,000,000.00
022800700200 BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY	23020127 CONSTRUCTION OF ICT INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00110000020108 Data Centre	20,000,000.00	0.00	20,000,000.00
	Sub Total				140,000,000.00	0.00	350,000,000.00
	Total				152,656,521.64	8,030,400.00	370,099,222.11

Ekiti State Government

022700700100 STATE GOVERNANCE AND CAPACITY BUILDING YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022700700100 STATE GOVERNANCE AND CAPACITY BUILDING	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	160,000.00	500,000.00
022700700100 STATE GOVERNANCE AND CAPACITY BUILDING	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	130,000.00	400,000.00
022700700100 STATE GOVERNANCE AND CAPACITY BUILDING	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	65,000.00	200,000.00
022700700100 STATE GOVERNANCE AND CAPACITY BUILDING	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	65,000.00	200,000.00
022700700100 STATE GOVERNANCE AND CAPACITY BUILDING	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
022700700100 STATE GOVERNANCE AND CAPACITY BUILDING	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	100,000.00	100,000.00
022700700100 STATE GOVERNANCE AND CAPACITY BUILDING	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	130,000.00	200,000.00
022700700100 STATE GOVERNANCE AND CAPACITY BUILDING	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	50,000.00	149,513.82
	Total				2,500,000.00	700,000.00	1,749,513.82

Ekiti State Government

022700600100 BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022700600100 BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	700,000.00	700,000.00
022700600100 BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	24,800.00	220,000.00
022700600100 BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	42,400.00	350,000.00
022700600100 BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	54,400.00	200,000.00
022700600100 BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000.00	0.00	210,000.00
022700600100 BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		700,000.00	432,200.00	500,000.00
022700600100 BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY	22021003 PUBLICITY & ADVERTISEMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		318,638.53	0.00	177,275.18
022700600100 BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		550,000.00	186,200.00	420,000.00
022700600100 BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY	22020642 DEPARTMENT OF SOCIAL SECURITY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	712,000,000.00
	Sub Total				3,968,638.53	1,440,000.00	714,777,275.18
022700600100 BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY	23050151 POLICY PROGRAMME	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00130000010104 Capacity Building for Artisans	8,125,000.00	0.00	10,000,000.00
022700600100 BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES	00130000010180 Health Campaign for Women at LGAs	100,000,000.00	0.00	0.00

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022700600100 BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY	23050105 ECONOMIC EMPOWERMENT	03101 CAPITAL DEVELOPME T FUND	71040 FAMILY AND CHILDREN	00130000010169 Social Security Scheme to the Less Priviledged	765,000,000.00	682,315,710.00	0.00
022700600100 BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY	23050105 ECONOMIC EMPOWERMENT	03101 CAPITAL DEVELOPME T FUND	71040 FAMILY AND CHILDREN	0013130000010104 Annual Review of the Social Security Scheme	0.00	0.00	15,000,000.00
022700600100 BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY	23050151 POLICY PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000020122 Capacity Building for top government Functionaries.	0.00	0.00	20,000,000.00
	Sub Total				873,125,000.00	682,315,710.00	45,000,000.00
	Total				877,093,638.53	683,755,710.00	759,777,275.18

Ekiti State Government

022700500100 JOB CREATION AND EMPLOYMENT AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022700500100 JOB CREATION AND EMPLOYMENT AGENCY	21010104 SALARIES AND WAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		12,046,136.78	10,543,397.81	12,046,136.78
022700500100 JOB CREATION AND EMPLOYMENT AGENCY	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	623,500.00	800,000.00
022700500100 JOB CREATION AND EMPLOYMENT AGENCY	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		434,741.81	156,000.00	335,741.81
022700500100 JOB CREATION AND EMPLOYMENT AGENCY	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		900,000.00	317,000.00	700,000.00
022700500100 JOB CREATION AND EMPLOYMENT AGENCY	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		450,000.00	112,000.00	450,000.00
022700500100 JOB CREATION AND EMPLOYMENT AGENCY	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000.00	132,000.00	250,000.00
022700500100 JOB CREATION AND EMPLOYMENT AGENCY	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	0.00	50,000.00

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022700500100 JOB CREATION AND EMPLOYMENT AGENCY	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	70,000.00	97,831.71
022700500100 JOB CREATION AND EMPLOYMENT AGENCY	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	41,500.00	0.00
022700500100 JOB CREATION AND EMPLOYMENT AGENCY	22020643 VOLUNTEER ALLOWANCE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		5,669,483.62	0.00	4,261,827.26
	Sub Total				9,504,225.43	1,452,000.00	6,945,400.78
022700500100 JOB CREATION AND EMPLOYMENT AGENCY	23020127 CONSTRUCTION OF ICT INFRASTRUCTURES	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00080000010101 Design/Hosting a website for online registration of job seekers and job providers	500,000.00	0.00	500,000.00
022700500100 JOB CREATION AND EMPLOYMENT AGENCY	23020127 CONSTRUCTION OF ICT INFRASTRUCTURES	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00080000010104 To set up a functional MIS/M&E systems for the establishment of a register (data bank) of employed youth	500,000.00	0.00	500,000.00
022700500100 JOB CREATION AND EMPLOYMENT AGENCY	23050105 ECONOMIC EMPOWERMENT	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00080000010103 Engage 15,000 youths with OND and above certificate in public work scheme of the State.	1,643,309.98	0.00	10,000,000.00
022700500100 JOB CREATION AND EMPLOYMENT AGENCY	23050123 DESIGN / HOSTING A WEBSITE FOR ONLINE REGISTRATION OF JOB SEEKERS AND JOB PROVIDERS	03101 CAPITAL DEVELOPMENT FUND	70412 GENERAL LABOUR AFFAIRS	0008080000010103 Organise Skill acquisition and entrepreneurship development for 15,000 youths in various vocations.	0.00	0.00	4,000,000.00
	Sub Total				2,643,309.98	0.00	15,000,000.00
	Total				24,193,672.19	11,995,397.81	33,991,537.56

Ekiti State Government

022200900100 PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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022200900100 PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		917,706.55	75,000.00	500,000.00
022200900100 PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		83,591.00	78,000.00	60,000.00
022200900100 PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		267,183.00	0.00	200,000.00
022200900100 PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		133,591.00	0.00	100,000.00
022200900100 PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		63,389.00	0.00	60,000.00
022200900100 PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		83,591.00	80,000.00	80,000.00
022200900100 PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		133,591.00	0.00	100,000.00
022200900100 PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		317,357.45	67,000.00	299,611.06
	Total				2,000,000.00	300,000.00	1,399,611.06

Ekiti State Government

022200400100 MULTI-PURPOSE CREDIT AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022200400100 MULTI-PURPOSE CREDIT AGENCY	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		37,662,940.85	33,711,474.18	37,662,940.85

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022200400100 MULTI-PURPOSE CREDIT AGENCY	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		700,000.00	244,750.00	450,000.00
022200400100 MULTI-PURPOSE CREDIT AGENCY	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000.00	65,200.00	200,000.00
022200400100 MULTI-PURPOSE CREDIT AGENCY	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	330,100.00	600,000.00
022200400100 MULTI-PURPOSE CREDIT AGENCY	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	100,000.00
022200400100 MULTI-PURPOSE CREDIT AGENCY	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	0.00	100,000.00
022200400100 MULTI-PURPOSE CREDIT AGENCY	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000.00	65,650.00	150,000.00
022200400100 MULTI-PURPOSE CREDIT AGENCY	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	100,180.00	100,000.00
022200400100 MULTI-PURPOSE CREDIT AGENCY	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	394,120.00	399,416.58
	Sub Total				3,000,000.00	1,200,000.00	2,099,416.58
022200400100 MULTI-PURPOSE CREDIT AGENCY	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPME T FUND	70474 MULTIPURPOSE DEVELOPMENT PROJECTS	00130000040110 Purchase of Motor cycles and other essential working tools for loan monitoring by credit officers	10,000,000.00	0.00	18,000,000.00
022200400100 MULTI-PURPOSE CREDIT AGENCY	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND	70474 MULTIPURPOSE DEVELOPMENT PROJECTS	00130000030177 Purchase of Office Equipment for the Ministry	3,526,307.99	0.00	6,296,392.60
022200400100 MULTI-PURPOSE CREDIT AGENCY	23050105 ECONOMIC EMPOWERMENT	03101 CAPITAL DEVELOPME T FUND	70474 MULTIPURPOSE DEVELOPMENT PROJECTS	00130000010107 Borrower capacity building / empowerment	3,000,000.00	0.00	3,000,000.00
022200400100 MULTI-PURPOSE CREDIT AGENCY	23010104 PURCHASE MOTOR CYCLES	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	0008080000010105 Recapitalisation fund for loan empowerment to people across the LGAs.	0.00	0.00	13,000,000.00
	SubTotal				16,526,307.99	0.00	40,296,392.60
	Total				57,189,248.84	34,911,474.18	80,058,750.03

Ekiti State Government

022200100300 STATE REVENUE AND INVESTMENT COMMITTEE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022200100300 STATE REVENUE AND INVESTMENT COMMITTEE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,200,000.00	850,000.00	1,000,000.00
022200100300 STATE REVENUE AND INVESTMENT COMMITTEE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		450,000.00	500,000.00	700,000.00
022200100300 STATE REVENUE AND INVESTMENT COMMITTEE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	260,000.00	150,000.00
022200100300 STATE REVENUE AND INVESTMENT COMMITTEE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		450,000.00	260,000.00	150,000.00
022200100300 STATE REVENUE AND INVESTMENT COMMITTEE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
022200100300 STATE REVENUE AND INVESTMENT COMMITTEE	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		147,774.68	65,000.00	150,000.00
022200100300 STATE REVENUE AND INVESTMENT COMMITTEE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		424,000.00	80,000.00	149,547.66
022200100300 STATE REVENUE AND INVESTMENT COMMITTEE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	195,000.00	200,000.00
	Total				3,571,774.68	2,210,000.00	2,499,547.66

Ekiti State Government

022200100200 MULTI-LATERAL DEPARTMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022200100200 MULTI-LATERAL DEPARTMENT	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	324,000.00	1,050,000.00

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022200100200 MULTI-LATERAL DEPARTMENT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	0.00	700,000.00
022200100200 MULTI-LATERAL DEPARTMENT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	0.00	280,000.00
022200100200 MULTI-LATERAL DEPARTMENT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	48,000.00	350,000.00
022200100200 MULTI-LATERAL DEPARTMENT	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	48,000.00	420,000.00
022200100200 MULTI-LATERAL DEPARTMENT	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	60,000.00	139,124.87
022200100200 MULTI-LATERAL DEPARTMENT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	0.00	70,000.00
022200100200 MULTI-LATERAL DEPARTMENT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	140,000.00
	Total				4,500,000.00	480,000.00	3,149,124.87

Ekiti State Government

022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES BUDGET 2019 DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		222,127,017.92	190,527,323.97	222,127,017.92
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		1,360,676.06	1,419,700.00	1,647,893.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		453,558.68	192,000.00	300,000.00

APPROVED ESTIMATES 2019

022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		566,948.36	588,500.00	500,553.50
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		566,948.38	20,000.00	300,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		566,948.36	169,500.00	500,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	22020306 PRINTING OF SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		453,558.72	0.00	450,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		566,948.36	950,400.00	850,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		2,535,586.89	1,959,900.00	2,000,000.00
	Total				7,071,173.81	5,300,000.00	6,548,446.50
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00120000010122 Production of Investors Handbook	5,000,000.00	0.00	5,000,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23010129 PURCHASE OF INDUSTRIAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70620 COMMUNITY DEVELOPMENT	00130000010172 Survey and Documentation / Production of Industrial directory	10,000,000.00	0.00	20,000,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70620 COMMUNITY DEVELOPMENT	00120000010110 Development of the cooperative college	25,500,000.00	0.00	30,000,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23020104 CONSTRUCTION / PROVISION OF HOUSING	03101 CAPITAL DEVELOPME T FUND	70442 MANUFACTURI NG	00030000020105 One-Stop Shop	50,000,000.00	0.00	500,000,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70442 MANUFACTURI NG	00130000030105 Completion and furnishing of Ekiti State Raw Materials Display Centre	15,000,000.00	0.00	25,000,000.00

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022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70620 COMMUNITY DEVELOPMENT	00030000020102 Establishment of Mechanic Village	30,000,000.00	0.00	40,000,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70620 COMMUNITY DEVELOPMENT	00030000020104 Establishment of Truck Shop at Omuo Oke Ekiti & Itawure	45,000,000.00	0.00	50,000,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70620 COMMUNITY DEVELOPMENT	00030000010103 Establishment of Enterprise Zone / Industrial Clusters Across the State	25,000,000.00	0.00	50,500,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70442 MANUFACTURI NG	00130000010135 Industrial / Trade Policy / Consultancy	3,500,000.00	0.00	7,500,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00120000010120 Private Sector Development Program	15,000,000.00	0.00	20,000,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23030103 REHABILITATION / REPAIRS - HOUSING	03101 CAPITAL DEVELOPME T FUND	70610 HOUSING DEVELOPMENT	00120000010124 Rehabilitation Industrial Estate	10,000,000.00	0.00	20,000,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23030117 REHABILITATION / REPAIRS - INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00130000010154 Production of Bye Laws and other related documents	6,500,000.00	0.00	7,000,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23030127 REHABILITATION/ REPAIRS- ICT INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00030000010102 Computerization of Registration of Business Premises/Artisans	23,500,000.00	0.00	20,000,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23030127 REHABILITATION/ REPAIRS- ICT INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00130000010113 Computerization of Cooperatives Societies	6,500,000.00	0.00	9,900,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23040104 INDUSTRIAL POLLUTION PREVENTION & CONTROL	03101 CAPITAL DEVELOPME T FUND	71090 SOCIAL PROTECTION N.E.C.	00130000010120 Consumer Protection Agency	10,000,000.00	0.00	10,000,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030142 Procurement of Office equipment	13,954,630.03	0.00	10,000,000.00

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022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23050137 TRAINING	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000020123 Capacity Training for Revenue Officers	0.00	0.00	5,000,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0005050000050119 Ekiti State Export Promotion Committee	0.00	0.00	10,000,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030211 Construction of Ultra Modern Market (Oja Oba)	0.00	0.00	700,000,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23050130 MSME / INDUSTRIAL POLICY AND STRATEGY	03101 CAPITAL DEVELOPME T FUND	70411 GENERAL ECONOMIC AND COMMERCIALAF FAIRS	00030000010104 Survey of SMEs and Production of Industrial Directory	5,000,000.00	0.00	20,000,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23050130 MSME / INDUSTRIAL POLICY AND STRATEGY	03101 CAPITAL DEVELOPME T FUND	70411 GENERAL ECONOMIC AND COMMERCIALAF FAIRS	00120000010118 MSME / Industrial Policy and Strategy	1,000,000.00	0.00	16,193,038.56
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030212 Oba Adejuyigbe Builders	0.00	0.00	30,000,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23050131 COMPUTERIZATI ON OF COOPERATIVES SOCIETIES	03101 CAPITAL DEVELOPME T FUND	70411 GENERAL ECONOMIC AND COMMERCIALAF FAIRS	00030000010123 Skill Acquisition Programme	18,630,221.60	0.00	27,260,443.20
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030213 Establishment of Ekiti State Knowledge Zone	0.00	0.00	1,000,000,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000050120 Rehabilitation of Fountain Hotels Ltd.	0.00	0.00	15,060,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000040115 Purchase of motorcycles for revenue officers	0.00	0.00	10,000,000.00
022200100100 MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030214 Market Development	0.00	0.00	10,000,000.00

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	Sub Total				319,084,851.63	0.00	2,668,413,481.76
	Total				548,283,043.36	195,827,323.97	2,897,088,946.18

Ekiti State Government

022000800200 SUSTAINABLE IGR COMMITTEE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022000800200 SUSTAINABLE IGR COMMITTEE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	720,000.00	1,135,000.00
022000800200 SUSTAINABLE IGR COMMITTEE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	480,000.00	700,000.00
022000800200 SUSTAINABLE IGR COMMITTEE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	180,000.00	525,000.00
022000800200 SUSTAINABLE IGR COMMITTEE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		623,042.31	240,000.00	350,000.00
022000800200 SUSTAINABLE IGR COMMITTEE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		1,000,000.00	960,000.00	471,000.00
022000800200 SUSTAINABLE IGR COMMITTEE	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	600,000.00	578,938.85
022000800200 SUSTAINABLE IGR COMMITTEE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	120,000.00	350,000.00
022000800200 SUSTAINABLE IGR COMMITTEE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	60,000.00	175,000.00
	Total				6,123,042.31	3,360,000.00	4,284,938.85

Ekiti State Government

022000800100 BOARD OF INTERNAL REVENUE SERVICE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022000800100 BOARD OF INTERNAL REVENUE SERVICE	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		206,741,931.00	179,310,174.05	206,741,931.00
022000800100 BOARD OF INTERNAL REVENUE SERVICE	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		2,445,047.19	341,821.90	2,445,047.19
	Sub - Total				209,186,978.19	179,651,995.95	209,186,978.19

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022000800100 BOARD OF INTERNAL REVENUE SERVICE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		13,500,000.00	11,800,000.00	12,000,000.00
022000800100 BOARD OF INTERNAL REVENUE SERVICE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,000,000.00	250,000.00	1,000,000.00
022000800100 BOARD OF INTERNAL REVENUE SERVICE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		3,000,000.00	2,562,500.00	3,000,000.00
022000800100 BOARD OF INTERNAL REVENUE SERVICE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,000,000.00	1,500,000.00	2,000,000.00
022000800100 BOARD OF INTERNAL REVENUE SERVICE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		3,500,000.00	1,339,750.00	2,000,000.00
022000800100 BOARD OF INTERNAL REVENUE SERVICE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		3,000,000.00	2,990,000.00	2,000,000.00
022000800100 BOARD OF INTERNAL REVENUE SERVICE	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		3,000,000.00	756,500.00	3,000,000.00
022000800100 BOARD OF INTERNAL REVENUE SERVICE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		40,000,000.00	38,778,907.52	420,970,829.13
022000800100 BOARD OF INTERNAL REVENUE SERVICE	22020711 OTHER CONSULTING SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		80,000,000.00	17,907,982.74	20,000,000.00
	Total				150,000,000.00	77,885,640.26	465,970,829.13
022000800100 BOARD OF INTERNAL REVENUE SERVICE	23010102 PURCHASE OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00130000040108 Purchase of Branded 10 Hilux + Branded 20 Corrola (infinity + TIN Teams)	5,000,000.00	0.00	0.00
022000800100 BOARD OF INTERNAL REVENUE SERVICE	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00130000040109 Purchase of Branded 50 Motor Cycle for revenue officers across the 16 LGAs and Headquarters	5,000,000.00	0.00	5,000,000.00

APPROVED ESTIMATES 2019

022000800100 BOARD OF INTERNAL REVENUE SERVICE	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010175 Tax / Revenue Summit	4,000,000.00	0.00	1,000,000.00
022000800100 BOARD OF INTERNAL REVENUE SERVICE	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010117 Construction/Rehabil itation of HQ/Zonal/District tax offices	5,000,000.00	0.00	10,000,000.00
022000800100 BOARD OF INTERNAL REVENUE SERVICE	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000020118 Tax payer census/survey for land, use charge, direct assessment, building signage etc	10,000,000.00	0.00	2,000,000.00
022000800100 BOARD OF INTERNAL REVENUE SERVICE	23030127 REHABILITATION/ REPAIRS- ICT INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00110000020102 Acquisition of ICT Equipment & E-Tax Cards Softwares, Tax Cards	5,000,000.00	0.00	3,000,000.00
022000800100 BOARD OF INTERNAL REVENUE SERVICE	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00020000020111 Regular Enlightenment Programme (Tax, Jingle and Adverts)	2,000,000.00	0.00	1,000,000.00
022000800100 BOARD OF INTERNAL REVENUE SERVICE	23050133 PRINTING AND PUBLICATION	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00110000020101 Acquisition of electronic receipt application/hardwar e for printing of e- receipt in all LGAs	8,000,000.00	0.00	5,000,000.00
022000800100 BOARD OF INTERNAL REVENUE SERVICE	23050133 PRINTING AND PUBLICATION	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010180 Printing of Various Tax Forms/ Souvenirs	10,000,000.00	0.00	17,000,000.00
022000800100 BOARD OF INTERNAL REVENUE SERVICE	23050151 POLICY PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00020000020114 Tax Education and Enlightenment Programme	1,000,000.00	0.00	1,000,000.00
022000800100 BOARD OF INTERNAL REVENUE SERVICE	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030177 Purchase of Office Furniture & Equipment.	0.00	0.00	5,000,000.00
022000800100 BOARD OF INTERNAL REVENUE SERVICE	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030215 Construction of Board of Internal Revenue Office Complex.	0.00	0.00	600,000,000.00
	Sub Total				55,000,000.00	0.00	650,000,000.00
	Total				411,741,931.00	257,195,814.31	1,322,712,760.13

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APPROVED ESTIMATES 2019

022000700600 SIFMIS (STATE INTEGRATED FINANCIAL MANAGEMENT INFORMATION SYSTEM) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022000700600 SIFMIS (STATE INTEGRATED FINANCIAL MANAGEMENT INFORMATION SYSTEM)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		900,000.00	1,324,000.00	500,000.00
022000700600 SIFMIS (STATE INTEGRATED FINANCIAL MANAGEMENT INFORMATION SYSTEM)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	220,000.00	250,000.00
022000700600 SIFMIS (STATE INTEGRATED FINANCIAL MANAGEMENT INFORMATION SYSTEM)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	360,000.00	300,000.00
022000700600 SIFMIS (STATE INTEGRATED FINANCIAL MANAGEMENT INFORMATION SYSTEM)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	220,000.00	300,000.00
022000700600 SIFMIS (STATE INTEGRATED FINANCIAL MANAGEMENT INFORMATION SYSTEM)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	120,000.00	150,000.00
022000700600 SIFMIS (STATE INTEGRATED FINANCIAL MANAGEMENT INFORMATION SYSTEM)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		850,000.00	250,000.00	800,000.00
022000700600 SIFMIS (STATE INTEGRATED FINANCIAL MANAGEMENT INFORMATION SYSTEM)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	24,000.00	100,000.00
022000700600 SIFMIS (STATE INTEGRATED FINANCIAL MANAGEMENT INFORMATION SYSTEM)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,200,000.00	132,000.00	1,099,027.64
	Total				5,000,000.00	2,650,000.00	3,499,027.64

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022000700500 IPSAS STEERING COMMITTEE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022000700500 IPSAS STEERING COMMITTEE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		900,000.00	390,000.00	500,000.00
022000700500 IPSAS STEERING COMMITTEE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	250,000.00	250,000.00
022000700500 IPSAS STEERING COMMITTEE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	130,000.00	300,000.00
022000700500 IPSAS STEERING COMMITTEE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	140,000.00	300,000.00
022000700500 IPSAS STEERING COMMITTEE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	130,000.00	150,000.00
022000700500 IPSAS STEERING COMMITTEE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		850,000.00	130,000.00	800,000.00
022000700500 IPSAS STEERING COMMITTEE	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	130,000.00	100,000.00
022000700500 IPSAS STEERING COMMITTEE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,200,000.00	260,000.00	1,099,027.64
	Total				5,000,000.00	1,560,000.00	3,499,027.64

Ekiti State Government

022000700400 PROJECT FINANCIAL MANAGEMENT UNIT (WORLD BANK PROJECT) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022000700400 PROJECT FINANCIAL MANAGEMENT UNIT (WORLD BANK PROJECT)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	65,000.00	350,000.00
022000700400 PROJECT FINANCIAL MANAGEMENT UNIT (WORLD BANK PROJECT)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000.00	260,000.00	300,000.00

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022000700400 PROJECT FINANCIAL MANAGEMENT UNIT (WORLD BANK PROJECT)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		170,000.00	195,000.00	100,000.00
022000700400 PROJECT FINANCIAL MANAGEMENT UNIT (WORLD BANK PROJECT)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		170,000.00	0.00	100,000.00
022000700400 PROJECT FINANCIAL MANAGEMENT UNIT (WORLD BANK PROJECT)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	39,000.00	200,000.00
022000700400 PROJECT FINANCIAL MANAGEMENT UNIT (WORLD BANK PROJECT)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		453,000.00	0.00	250,000.00
022000700400 PROJECT FINANCIAL MANAGEMENT UNIT (WORLD BANK PROJECT)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	221,000.00	583,767.99
022000700400 PROJECT FINANCIAL MANAGEMENT UNIT (WORLD BANK PROJECT)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		191,741.81	0.00	100,000.00
	Total				2,834,741.81	780,000.00	1,983,767.99

Ekiti State Government

022000700300 CENTRAL PAY OFFICE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022000700300 CENTRAL PAY OFFICE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		900,000.00	881,760.00	500,000.00
022000700300 CENTRAL PAY OFFICE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	152,922.00	250,000.00

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022000700300 CENTRAL PAY OFFICE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	0.00	300,000.00
022000700300 CENTRAL PAY OFFICE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	244,500.00	300,000.00
022000700300 CENTRAL PAY OFFICE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	7,500.00	150,000.00
022000700300 CENTRAL PAY OFFICE	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	10,200.00	100,000.00
022000700300 CENTRAL PAY OFFICE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,250,000.00	571,118.00	1,099,027.64
022000700300 CENTRAL PAY OFFICE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	297,000.00	800,000.00
	Total				5,000,000.00	2,165,000.00	3,499,027.64

Ekiti State Government

022000700200 MAIN ACCOUNTS AND MANAGEMENT SERVICES YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022000700200 MAIN ACCOUNTS AND MANAGEMENT SERVICES	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		900,000.00	650,880.00	500,000.00
022000700200 MAIN ACCOUNTS AND MANAGEMENT SERVICES	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	246,211.00	250,000.00
022000700200 MAIN ACCOUNTS AND MANAGEMENT SERVICES	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	271,500.00	300,000.00
022000700200 MAIN ACCOUNTS AND MANAGEMENT SERVICES	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	233,500.00	300,000.00
022000700200 MAIN ACCOUNTS AND MANAGEMENT SERVICES	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	3,000.00	150,000.00
022000700200 MAIN ACCOUNTS AND MANAGEMENT SERVICES	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,250,000.00	1,039,809.00	1,099,027.64

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022000700200 MAIN ACCOUNTS AND MANAGEMENT SERVICES	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	5,100.00	100,000.00
022000700200 MAIN ACCOUNTS AND MANAGEMENT SERVICES	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	800,000.00	800,000.00
	Total				5,000,000.00	3,250,000.00	3,499,027.64

Ekiti State Government

022000700100 OFFICE OF THE ACCOUNTANT GENERAL YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	21010101 SALARY	MAIN ENVELOP - BUDGETARY ALLOCATION	GENERAL PERSONNEL SERVICES		0.00	0.00	140,039,445.61
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	21010105 SALARY (CORPER ALLOWANCE)	MAIN ENVELOP - BUDGETARY ALLOCATION	GENERAL PERSONNEL SERVICES		52,474,134.44	38,856,934.72	52,474,134.44
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	21010107 SALARY(REPATRIATION)	MAIN ENVELOP - BUDGETARY ALLOCATION	GENERAL PERSONNEL SERVICES		15,314,221.42	3,165,857.44	15,314,221.42
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	21010107 SALARY(LOCUM/INTERN)	MAIN ENVELOP - BUDGETARY ALLOCATION	GENERAL PERSONNEL SERVICES		972,121.63		972,121.63
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	21010108 SALARY(LEAVES BONUS)	MAIN ENVELOP - BUDGETARY ALLOCATION	GENERAL PERSONNEL SERVICES		1,444,954,932.40	714,977,466.20	1,000,000,000.00
Sub-Total					1,513,715,409.89	757,000,258.36	1,208,799,923.10
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		9,500,000.00	11,898,980.00	10,500,000.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,500,000.00	756,156.00	600,000.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		4,000,000.00	791,956.40	600,000.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		3,000,000.00	1,506,100.00	1,300,000.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		4,000,000.00	5,951,500.00	6,000,000.00

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022000700100 OFFICE OF THE ACCOUNTANT GENERAL	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		6,000,000.00	8,467,707.60	6,800,000.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		14,000,000.00	15,682,000.00	13,802,493.22
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	22020306 PRINTING OF SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		5,016,901.70	518,600.00	1,000,000.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	01101 FAAC DIRECT ALLOCATION	70133 OTHER GENERAL SERVICES		12,092,991.00	10,100,000.00	9,090,464.33
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	22020709 AUDIT SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		5,000,000.00	5,000,000.00	3,758,567.39
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	22020714 Implementation of IPSAS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		70,000,000.00	23,945,000.00	30,619,943.53
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	22020644 IMPLEMENTATION OF TREASURY SINGLE ACCOUNT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	50,000,000.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	22020645 10% Ekiti Statee IGR Contribution to the Local Government Joint Account	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		362,493,516.38	0.00	321,272,059.66
	Total				497,603,409.08	84,618,000.00	455,343,528.13
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00130000030164 Purchase of Safes	15,000,000.00	0.00	25,000,000.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPMENT FUND	70131 GENERAL PERSONNEL SERVICES	00130000030177 Purchase of Office Equipment for the Ministry	15,000,000.00	0.00	45,000,000.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	23020101 CONSTRUCTION / PROVISION OF OFFICE	03101 CAPITAL DEVELOPMENT FUND	70443 CONSTRUCTION	00130000050112 Renovation of Treasury Cash Offices	20,000,000.00	0.00	30,000,000.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	23020127 CONSTRUCTION OF ICT INFRASTRUCTURES	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00110000030101 Computerisation of the activities of the AG's Office.	50,000,000.00	0.00	50,000,000.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	23020127 CONSTRUCTION OF ICT INFRASTRUCTURES	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00011000001010 Integrated Payroll System	250,000,000.00	97,058,805.19	250,000,000.00

APPROVED ESTIMATES 2019

022000700100 OFFICE OF THE ACCOUNTANT GENERAL	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000050121 Renovation/Extensio n of AG's Office.	0.00	0.00	50,000,000.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030216C onstruction of Accountant General's Office	50,000,000.00	0.00	600,000,000.00
	Total				400,000,000.00	97,058,805.19	1,050,000,000.00
	Total				2,411,318,818.97	938,677,063.55	2,714,143,451.23

Ekiti State Government

022000600100 CENTRAL INTERNAL AUDIT OFFICE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022000600100 CENTRAL INTERNAL AUDIT OFFICE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		3,750,000.00	3,968,500.00	3,800,000.00
022000600100 CENTRAL INTERNAL AUDIT OFFICE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	249,700.00	250,000.00
022000600100 CENTRAL INTERNAL AUDIT OFFICE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		450,000.00	405,000.00	450,000.00
022000600100 CENTRAL INTERNAL AUDIT OFFICE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	220,500.00	300,000.00
022000600100 CENTRAL INTERNAL AUDIT OFFICE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	1,139,250.00	1,000,000.00
022000600100 CENTRAL INTERNAL AUDIT OFFICE	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	101,600.00	150,000.00
022000600100 CENTRAL INTERNAL AUDIT OFFICE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,200,000.00	1,769,000.00	1,000,000.00
022000600100 CENTRAL INTERNAL AUDIT OFFICE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	766,450.00	1,048,055.28
	Total				10,000,000.00	8,620,000.00	7,998,055.28
022000600100 CENTRAL INTERNAL AUDIT OFFICE	23020127 CONSTRUCTION OF ICT INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00110000030102 Computerisation of the activities of the Central audit	3,000,000.00	0.00	3,000,000.00
022000600100 CENTRAL INTERNAL AUDIT OFFICE	23010113 PURCHASE OF COMPUTERS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00110000030108 Purchase of Office Furniture and Equipment	3,000,000.00	0.00	3,000,000.00
	Total				6,000,000.00	0.00	6,000,000.00

APPROVED ESTIMATES 2019

	Total				16,000,000.00	8,620,000.00	13,998,055.28
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Ekiti State Government

022000500100 STATE FINANCES DEPARTMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022000500100 STATE FINANCES DEPARTMENT	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,500,000.00	1,040,000.00	1,500,000.00
022000500100 STATE FINANCES DEPARTMENT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		900,000.00	660,000.00	700,000.00
022000500100 STATE FINANCES DEPARTMENT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	390,000.00	350,000.00
022000500100 STATE FINANCES DEPARTMENT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	390,000.00	400,000.00
022000500100 STATE FINANCES DEPARTMENT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	195,000.00	200,000.00
022000500100 STATE FINANCES DEPARTMENT	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		169,483.62	130,000.00	150,000.00
022000500100 STATE FINANCES DEPARTMENT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	195,000.00	667,535.98
	Total				5,669,483.62	3,000,000.00	3,967,535.98

Ekiti State Government

022000400100 EXPENDITURE DEPARTMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022000400100 EXPENDITURE DEPARTMENT	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		450,000.00	377,000.00	350,000.00
022000400100 EXPENDITURE DEPARTMENT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,800,000.00	902,500.00	1,000,000.00

APPROVED ESTIMATES 2019

022000400100 EXPENDITURE DEPARTMENT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	271,000.00	200,000.00
022000400100 EXPENDITURE DEPARTMENT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	217,500.00	200,000.00
022000400100 EXPENDITURE DEPARTMENT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	130,000.00	100,000.00
022000400100 EXPENDITURE DEPARTMENT	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	0.00	50,000.00
022000400100 EXPENDITURE DEPARTMENT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,219,483.62	2,652,000.00	2,067,535.98
	Total				5,669,483.62	4,550,000.00	3,967,535.98

Ekiti State Government

022000300100 BUDGET DEPARTMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022000300100 BUDGET / PLANNING DEPARTMENT	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		1,000,000.00	466,468.80	1,050,000.00
022000300100 BUDGET / PLANNING DEPARTMENT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		1,200,000.00	438,858.00	840,000.00
022000300100 BUDGET / PLANNING DEPARTMENT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	395,235.00	350,000.00
022000300100 BUDGET / PLANNING DEPARTMENT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		800,000.00	270,684.00	350,000.00
BUDGET / PLANNING DEPARTMENT	22020501 LOCAL TRAINING COSTS	ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	540,000.00	350,000.00
BUDGET / PLANNING DEPARTMENT	22021001 REFRESHMENT & MEALS	ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		400,000.00	225,699.00	550,000.00
BUDGET / PLANNING DEPARTMENT	PRINTING OF NON SECURITY DOCUMENTS	ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		1,000,000.00	420,000.00	708,735.93
022000300100 BUDGET / PLANNING DEPARTMENT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		500,000.00	483,055.20	350,000.00

APPROVED ESTIMATES 2019

	Total				6,500,000.00	3,240,000.00	4,548,735.93
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Ekiti State Government

022000200100 DEBT MANAGEMENT OFFICE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022000200100 DEBT MANAGEMENT OFFICE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,150,000.00	910,000.00	800,000.00
022000200100 DEBT MANAGEMENT OFFICE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	710,000.00	500,000.00
022000200100 DEBT MANAGEMENT OFFICE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	390,000.00	250,000.00
022000200100 DEBT MANAGEMENT OFFICE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	390,000.00	250,000.00
022000200100 DEBT MANAGEMENT OFFICE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	260,000.00	200,000.00
022000200100 DEBT MANAGEMENT OFFICE	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		151,690.17	130,000.00	100,000.00
022000200100 DEBT MANAGEMENT OFFICE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	200,000.00	280,521.58
	Total				3,401,690.17	2,990,000.00	2,380,521.58

Ekiti State Government

022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		267,874,200.49	223,041,632.89	127,834,754.88

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022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		22,000,000.00	28,301,000.00	20,000,000.00
022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	660,000.00	1,000,000.00
022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		7,500,000.00	6,796,920.00	3,200,000.00
022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		3,500,000.00	1,688,580.00	1,800,000.00
022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		1,500,000.00	1,371,000.00	1,400,000.00
022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	22020611 COMMITTEE AND COMMISSION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		55,000,000.00	54,300,000.00	35,344,241.34
022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	22020211 UTILITY SERVICES BILL (FINANCE)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		251,674,892.08	100,618,333.82	150,187,408.66
022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	22020646 VALUAT ION OF STATE INVESTMENT PROPERTY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	100,000,000.00
022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		6,160,500,000.00	6,117,393,121.50	4,596,509,091.68
022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	22020612 RESPONSIBILITY / EXCO AND OTHER ALLOWANCES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		160,000,000.00	134,300,000.00	120,274,156.61
022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	22020647 PUBLIC DEBT CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		550,000,000.00	301,210,068.33	467,455,981.50
022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	22020648 LOAN REPAYMENT/BAN K CHARGES/BOND FEES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		11,472,863,958.40	10,763,099,050.40	7,018,211,202.73

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022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	22020649 ACTUAL VARIATION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000,000.00	0.00	44,314,180.14
022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,000,000.00	3,236,000.00	1,800,000.00
022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	1,559,500.00	1,800,000.00
	Total				18,739,538,850.48	17,514,533,574.05	12,563,296,262.66
022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	23020102 CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00130000050101 Renovation & Completion of Commissioner for Finance Quarters	5,000,000.00	0.00	15,000,000.00
022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	23050115 CONSULTANCY FEES	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00130000010118 Sundry Consultancy fees	20,000,000.00	0.00	20,000,000.00
022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	23050135 INSURANCE COST	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00130000030176 Insurance of Government Assets	100,000,000.00	0.00	120,000,000.00
022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	23050144 COMPUTERIZATI ON OF MINISTRY'S ACTIVITIES	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00110000020105 Computerization of Ministry's activities.	0.00	0.00	20,000,000.00
022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030177 Purchase of Office Equipment for the Ministry	2,000,000.00	0.00	100,000,000.00
022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000050102 Renovation and Extension of Office Complex	50,000,000.00	0.00	0.00
022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	23050141 GRANT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010174 Take off Grants for Debt Management Office	3,000,000.00	0.00	5,000,000.00
022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	23050142 PAYMENT OF LEASEHOLD	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00120000010126 Payment of Leasehold	20,000,000.00	0.00	20,000,000.00
022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	23050143 CONTRACTORS THIRD PARTY FINANCING	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00120000010109 Contractor / Third party Financing	0.00	0.00	20,000,000.00
	Sub Total				200,000,000.00	0.00	320,000,000.00
	Total				19,207,413,050.97	17,737,575,206.94	13,011,131,017.54

Ekiti State Government

021511000100 FOUNTAIN AGRIC MARKETING AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
021511000100 FOUNTAIN AGRIC MARKETING AGENCY	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		33,052,135.47	24,416,303.50	33,052,135.47
021511000100 FOUNTAIN AGRIC MARKETING AGENCY	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,600,000.00	827,000.00	1,807,949.78
021511000100 FOUNTAIN AGRIC MARKETING AGENCY	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		450,000.00	68,900.00	268,725.32
021511000100 FOUNTAIN AGRIC MARKETING AGENCY	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	20,000.00	235,134.66
021511000100 FOUNTAIN AGRIC MARKETING AGENCY	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	22,000.00	235,134.66
021511000100 FOUNTAIN AGRIC MARKETING AGENCY	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	100,000.00
021511000100 FOUNTAIN AGRIC MARKETING AGENCY	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	173,000.00	141,080.80
021511000100 FOUNTAIN AGRIC MARKETING AGENCY	22021003 PUBLICITY & ADVERTISEMEN T S	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	54,200.00	302,315.99
021511000100 FOUNTAIN AGRIC MARKETING AGENCY	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		450,000.00	274,900.00	268,725.32
	Total				4,800,000.00	1,440,000.00	3,359,066.53
021511000100 FOUNTAIN AGRIC MARKETING AGENCY	23010127 PURCHASE OF AGRICULTURAL EQUIPMENT	03101 CAPITAL DEVELOPME NT FUND	70421 AGRICULTURE	00010000180101 Establishment of Agricultural Commodity Platform	13,983,798.27	0.00	48,211,375.04
	Sub Total				13,983,798.27	0.00	48,211,375.04
	Total				51,835,933.74	25,856,303.50	84,622,577.04

Ekiti State Government

021510900100 FORESTRY DEPARTMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

APPROVED ESTIMATES 2019

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
021510900100 FORESTRY DEPARTMENT	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	352,000.00	500,000.00
021510900100 FORESTRY DEPARTMENT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	0.00	50,000.00
021510900100 FORESTRY DEPARTMENT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	0.00	250,000.00
021510900100 FORESTRY DEPARTMENT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	0.00	50,000.00
021510900100 FORESTRY DEPARTMENT	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	200,000.00
021510900100 FORESTRY DEPARTMENT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	0.00	50,000.00
021510900100 FORESTRY DEPARTMENT	22021003 PUBLICITY & ADVERTISEMEN S	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	0.00	99,611.06
021510900100 FORESTRY DEPARTMENT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	200,000.00
	Total				2,000,000.00	352,000.00	1,399,611.06
021510900100 FORESTRY DEPARTMENT	23010141 PURCHASE / PROVISION OF KITS / UNIFORMS	03101 CAPITAL DEVELOPME NT FUND	70422 FORESTRY	00130000030141 Procurement of items of Uniform kits	0.00	0.00	2,000,000.00
021510900100 FORESTRY DEPARTMENT	SEEDLING PRODUCE (COCOA OIL PALM) AND COCOA REHABILITATION /BASE LINE SURVEY	03101 CAPITAL DEVELOPME NT FUND	70422 FORESTRY	00120000010123 Raising of Seedlings for private plantation development	2,000,000.00	0.00	7,500,000.00
021510900100 FORESTRY DEPARTMENT	23050125 ESTABLISHMENT OF COLONAL GARDEN, TREE CROP PLANTATION AND MAINTENANCE	03101 CAPITAL DEVELOPME NT FUND	70422 FORESTRY	00090000030105 Regeneration of forest reserve and maintenance	1,000,000.00	0.00	15,000,000.00

APPROVED ESTIMATES 2019

021510900100 FORESTRY DEPARTMENT	23050125 ESTABLISHMENT OF COLONAL GARDEN, TREE CROP PLANTATION ESTABLISHMENT AND MAINTENANCE	03101 CAPITAL DEVELOPME T FUND	70422 FORESTRY	00090000030103 Indigenous Plantation Development.	2,000,000.00	0.00	20,000,000.00
021510900100 FORESTRY DEPARTMENT	23050155 INTERVENTION FUND FOR SPECIAL PROJECT	03101 CAPITAL DEVELOPME T FUND	70422 FORESTRY	00010000050101 Establishment of Wood Lot in the 16 LGAs	0.00	0.00	500,000.00
021510900100 FORESTRY DEPARTMENT	23040101 TREE PLANTING	03101 CAPITAL DEVELOPME T FUND	70422 FORESTRY	00090000030104 Procurement of property hammer	0.00	0.00	2,000,000.00
021510900100 FORESTRY DEPARTMENT	23040101 TREE PLANTING	03101 CAPITAL DEVELOPME T FUND	70422 FORESTRY	0009090000030106 Biodiversity and Eco- Tourism development at Ise forest reserve in collaborationwith NCF.	0.00	0.00	1,500,000.00
021510900100 FORESTRY DEPARTMENT	23040101 TREE PLANTING	03101 CAPITAL DEVELOPME T FUND	70422 FORESTRY	0009090000030107 Establishment of Game Reserve/Forest Reserve at Isan/Ayede.	0.00	0.00	500,000.00
021510900100 FORESTRY DEPARTMENT	23040101 TREE PLANTING	03101 CAPITAL DEVELOPME T FUND	70422 FORESTRY	0009090000030108 Establishment of 2.5 Ha bamboo Plantation, Raising of Ratan Nursery and other Non-forest Products e.g. Bitter Kola.	0.00	0.00	500,000.00
021510900100 FORESTRY DEPARTMENT	23040101 TREE PLANTING	03101 CAPITAL DEVELOPME T FUND	70422 FORESTRY	0009090000030109 Development of Zoological Gardens in Ado Ekiti.	0.00	0.00	500,000.00
	Sub Total				5,000,000.00	0.00	50,000,000.00
	Total				7,000,000.00	352,000.00	51,399,611.06

Ekiti State Government

021510200400 STATE COMMITTEE ON FOOD AND NUTRITION (UNICEF ASSISTED) YEAR BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
021510200400 STATE COMMITTEE ON FOOD AND NUTRITION (UNICEF ASSISTED)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,200,000.00	324,000.00	600,000.00

APPROVED ESTIMATES 2019

021510200400 STATE COMMITTEE ON FOOD AND NUTRITION (UNICEF ASSISTED)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	0.00	800,000.00
021510200400 STATE COMMITTEE ON FOOD AND NUTRITION (UNICEF ASSISTED)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	156,000.00	500,000.00
021510200400 STATE COMMITTEE ON FOOD AND NUTRITION (UNICEF ASSISTED)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	500,000.00
021510200400 STATE COMMITTEE ON FOOD AND NUTRITION (UNICEF ASSISTED)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,319.26	60,000.00	200,000.00
021510200400 STATE COMMITTEE ON FOOD AND NUTRITION (UNICEF ASSISTED)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	0.00	400,000.00
021510200400 STATE COMMITTEE ON FOOD AND NUTRITION (UNICEF ASSISTED)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	36,000.00	556,562.51
021510200400 STATE COMMITTEE ON FOOD AND NUTRITION (UNICEF ASSISTED)	22021003 PUBLICITY & ADVERTISEMEN T S	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		953,483.62	24,000.00	400,000.00
	Total				5,653,802.88	600,000.00	3,956,562.51

Ekiti State Government

021510200200 FADAMA PROJECT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
021510200200 FADAMA PROJECT	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	550,000.00	349,902.77

APPROVED ESTIMATES 2019

021510200200 FADAMA PROJECT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	0.00	174,951.38
021510200200 FADAMA PROJECT	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
021510200200 FADAMA PROJECT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	104,970.83
021510200200 FADAMA PROJECT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	139,961.10
021510200200 FADAMA PROJECT	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	0.00	69,980.55
021510200200 FADAMA PROJECT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	349,902.77
021510200200 FADAMA PROJECT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	0.00	1,209,941.66
021510200200 FADAMA PROJECT	22021003 PUBLICITY & ADVERTISEMENT S	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
	Total				2,000,000.00	550,000.00	2,399,611.06
021510200200 FADAMA PROJECT	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00020000020103 Community Development Programme	0.00	0.00	0.00
021510200200 FADAMA PROJECT	23050111 PROD. & AIRING OF AGRIC EXTENSION SUPPORT RADIO / TELEVISION FARMING PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00020000020110 Produce and Aired Radio (Asiko Fadama) and TV (Eto Fadama) Programme	3,500,000.00	0.00	8,737,449.75
021510200200 FADAMA PROJECT	23050151 POLICY PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00010000050104 Support Fadama Technical Committee (STFC), PIU Forum and Produce Documentary on Fadama III	0.00	0.00	0.00

APPROVED ESTIMATES 2019

021510200200 FADAMA PROJECT	23050153 CONFERENCES/SEMINARS & WORKSHOP COSTS	03101 CAPITAL DEVELOPMENT FUND	70421 AGRICULTURE	00010000050102 Organised Capacity Building Training for Fadama Community Associations/Fadama Users Group and Production Clusters and Production Groups	3,500,000.00	0.00	7,737,449.75
021510200200 FADAMA PROJECT	23010113 PURCHASE OF COMPUTERS	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	00130000030142 Procurement and establishment of NO 1 Medium Scale Cassava and rice Processing Centre	13,180,140.00	0.00	32,952,667.62
021510200200 FADAMA PROJECT	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPMENT FUND	70421 AGRICULTURE	00010000050109 Nutrition Sensitive Agriculture	10,000,000.00	0.00	24,964,142.14
021510200200 FADAMA PROJECT	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPMENT FUND	70421 AGRICULTURE	00010000050104 Support Fadama Technical Committee (STFC), PIU Forum and Produce Documentary on Fadama III	2,500,000.00	0.00	6,241,035.53
021510200200 FADAMA PROJECT	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPMENT FUND	70421 AGRICULTURE	00010000010104 Organised Capacity Building Programme for 500 Cassava Processor in 16 LGA	8,000,000.00	0.00	19,971,313.71
	Sub Total				40,680,140.00	0.00	100,604,058.50
	Total				42,680,140.00	550,000.00	103,003,669.56

Ekiti State Government

021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		194,938,383.73	172,457,859.28	194,938,383.73

APPROVED ESTIMATES 2019

021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,400,000.00	3,587,000.00	4,513,507.82
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	210,000.00	259,526.70
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	0.00	0.00
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	0.00
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	200,000.00	0.00
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	135,000.00	282,094.24
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	0.00	0.00
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,300,000.00	2,003,000.00	2,843,509.93
	Total				7,000,000.00	6,135,000.00	7,898,638.69
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00130000040103 Carting of Farm produce & Mobilization of farmers for World Food Day.	971,605.50	0.00	1,000,000.00
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	23010127 PURCHASE OF AGRICULTURAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00130000010111 UPGRADING OF LIVESTOCK SKILL DEVT. CENTRE TO SUPPORT REARING OF 3000 LAYERS	12,000,000.00	0.00	10,000,000.00
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	23010127 PURCHASE OF AGRICULTURAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00130000010112 RENOVATION OF BROILER PROCESSING CENTRE	2,000,000.00	0.00	5,000,000.00
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	23010127 PURCHASE OF AGRICULTURAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00130000010113 Upgrading of ICT Centre	1,000,000.00	0.00	1,500,000.00
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	23010127 PURCHASE OF AGRICULTURAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00130000010114 PRODUCTION AND SALES OF 5000 BUDDDED CITRUS	6,000,000.00	0.00	5,000,000.00

APPROVED ESTIMATES 2019

021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	23010127 PURCHASE OF AGRICULTURAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00130000010115 EMPOWERMENT OF SEED OUTGROWER	10,000,000.00	0.00	8,000,000.00
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	23010127 PURCHASE OF AGRICULTURAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00130000010116 ESTABLISHMENT OF PLAINTAIN FOR THE PRODUCTION OF SUCKERS	5,000,000.00	0.00	5,000,000.00
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	23010127 PURCHASE OF AGRICULTURAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00010000010102 Farmers Empowerment on Various Arable for Demonstration (Piggery, Livestock, fisheries, Women in Agriculture)	5,000,000.00	0.00	5,000,000.00
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00010000170101 Agriculture Intervention Counterpart Fund (GCCC)	20,000,000.00	0.00	0.00
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00010000010101 Establishment of Farmers Field School as Complementary Extension Programme	4,000,000.00	0.00	4,000,000.00
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00010000010107 Renovation of the ADP Office Building at Ikole Ekiti	7,000,000.00	0.00	30,000,000.00
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030142 Procurement of Office equipment	2,000,000.00	0.00	8,000,000.00
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70132 OVERALL PLANNING AND STATISTICAL SERVICES	00010000010103 Organise 12 Monthly Technology Review Meetings (MTRM) for the EAS and the Subject Matters & FNTs, MTPs, OFAR Trials	5,000,000.00	0.00	10,000,000.00
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	23050111 PROD. & AIRING OF AGRIC EXTENSION SUPPORT RADIO / TELEVISION FARMING PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70830 BROADCASTING AND PUBLISHING SERVICES	00010000010105 Production & Airing of Agric Extension Support Radio/Television Farming Programme	2,000,000.00	0.00	1,000,000.00

APPROVED ESTIMATES 2019

021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	23050112 CONDUCT OF AGRICULTURAL PRODUCTION SURVEY (APS)	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00010000150101 Conduct of Agricultural Production Survey (APS)	1,000,000.00	0.00	0.00
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	23050112 CONDUCT OF AGRICULTURAL PRODUCTION SURVEY (APS)	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000010120 Agricultural data gathering and analysis (Agricultural survey for we season & farmers census on community basis..	0.00	0.00	1,686,989.50
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	23050112 CONDUCT OF AGRICULTURAL PRODUCTION SURVEY (APS)	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000010121 Provision of 25 Motorcycles and 4 Hillux Pick Up Vans for Extension Activities.	19,500,000.00	0.00	0.00
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME	23050112 CONDUCT OF AGRICULTURAL PRODUCTION SURVEY (APS)	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000010113 Upgrading of Seed Processing Plant.	0.00	0.00	5,000,000.00
	Sub Total				102,471,605.50	0.00	100,186,989.50
	Total				304,409,989.23	178,592,859.28	303,024,011.92

Ekiti State Government

021502100200 SCHOOLS AGRICULTURE PROJECTS YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
021502100200 SCHOOL AGRICULTURE AND ENTERPRISE	21010104 SALARIES AND WAGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		19,999,603.54	8,432,433.40	19,999,603.54
021502100200 SCHOOL AGRICULTURE AND ENTERPRISE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	155,000.00	350,000.00
021502100200 SCHOOL AGRICULTURE AND ENTERPRISE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	70,000.00	120,000.00
021502100200 SCHOOL AGRICULTURE AND ENTERPRISE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	160,000.00	150,000.00
021502100200 SCHOOL AGRICULTURE AND ENTERPRISE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		160,000.00	100,000.00	20,000.00

APPROVED ESTIMATES 2019

021502100200 SCHOOL AGRICULTURE AND ENTERPRISE	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		70,000.00	60,000.00	150,000.00
021502100200 SCHOOL AGRICULTURE AND ENTERPRISE	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	30,000.00	76,929.43
021502100200 SCHOOL AGRICULTURE AND ENTERPRISE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		160,000.00	0.00	40,000.00
021502100200 SCHOOL AGRICULTURE AND ENTERPRISE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		334,608.46	85,000.00	160,000.00
	Sub Total				1,524,608.46	660,000.00	1,066,929.43
021502100200 SCHOOL AGRICULTURE AND ENTERPRISE	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME NT FUND	70421 AGRICULTURE	00010000010118 EXTENSION OF ENTERPRENEUSHIP PROJECTS TO OTHER SCHOOL IN EKITI STATE	0.00	0.00	12,600,000.00
021502100200 SCHOOL AGRICULTURE AND ENTERPRISE	23030106 REHABILITATION / REPAIRS - PUBLIC SCHOOLS	03101 CAPITAL DEVELOPME NT FUND	70960 SUBSIDIARY SERVICES TO EDUCATION	0003030000010108 Renovation and Stocking of the 3 existing poultries.	0.00	0.00	14,000,000.00
021502100200 SCHOOL AGRICULTURE AND ENTERPRISE	23010127 PURCHASE OF AGRICULTURAL EQUIPMENT	03101 CAPITAL DEVELOPME NT FUND	70980 EDUCATION NEC	000130000010109 Purchase of Office Equipment and Furniture.	0.00	0.00	2,200,000.00
021502100200 SCHOOL AGRICULTURE AND ENTERPRISE	23030117 REHABILITATION / REPAIRS - INFRASTRUCTURE S	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	0003030000010109 Re-roofing of paper mill industry at Iyin Ekiti.	0.00	0.00	2,500,000.00
021502100200 SCHOOL AGRICULTURE AND ENTERPRISE	23010127 PURCHASE OF AGRICULTURAL EQUIPMENT	03101 CAPITAL DEVELOPME NT FUND	70421 AGRICULTURE	00050000010114 Procurement of Agriculture inputs and distribution to public schools in Ekiti.	6,000,000.00	0.00	15,000,000.00
021502100200 SCHOOL AGRICULTURE AND ENTERPRISE	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME NT FUND	70421 AGRICULTURE	00010000010117 PERIMETER FENCING CONCRETING OF PKO SITE	3,000,000.00	0.00	6,000,000.00
021502100200 SCHOOL AGRICULTURE AND ENTERPRISE	23010127 PURCHASE OF AGRICULTURAL EQUIPMENT	03101 CAPITAL DEVELOPME NT FUND	70421 AGRICULTURE	00010000010119 RENOVATION AND PROCUREMENT OF RAW MATERIALS FOR ANIMAL FEEDS PRODUCTION AT GOVERNMENT COLLEGE ADO EKITI	2,000,000.00	0.00	0.00

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021502100200 SCHOOL AGRICULTURE AND ENTERPRISE	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70960 SUBSIDIARY SERVICES TO EDUCATION	00050000010117 Procurement of garments making machine to two public school secondary in Ekiti State	8,000,000.00	0.00	6,000,000.00
021502100200 SCHOOL AGRICULTURE AND ENTERPRISE	23030117 REHABILITATION / REPAIRS - INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70960 SUBSIDIARY SERVICES TO EDUCATION	00130000030105 Renovation and procurement of raw materials for expansion of chalk project at Ire-Ekiti	2,000,000.00	0.00	2,000,000.00
	Sub Total				21,000,000.00	0.00	60,300,000.00
	Total				42,524,212.00	9,092,433.40	81,366,532.97

Ekiti State Government

021500100300 DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
021500100300 DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVELOPMENT	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		1,580,741.81	327,250.00	2,153,767.99
021500100300 DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVELOPMENT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		150,000.00	58,200.00	100,000.00
021500100300 DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVELOPMENT	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		250,000.00	48,000.00	1,250,000.00
021500100300 DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVELOPMENT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		200,000.00	29,500.00	150,000.00
021500100300 DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVELOPMENT	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		100,000.00	0.00	50,000.00
021500100300 DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVELOPMENT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		150,000.00	70,000.00	1,150,000.00

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021500100300 DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVELOPMENT	22020306 PRINTING OF SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	50,000.00
021500100300 DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVELOPMENT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		204,000.00	127,050.00	80,000.00
	Sub Total				2,834,741.81	660,000.00	4,983,767.99
021500100300 DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVELOPMENT	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00010000120101 Peasant Famers Development Phase1	5,000,000.00	0.00	30,000,000.00
021500100300 DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00030000020107 Renovation and Construction of Farm House (Residential, Office and Labour Line for YCAD)	500,000.00	0.00	50,000,000.00
021500100300 DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00030000020108 Renovation of Farm Settlements and Other Facilities	53,827,877.45	0.00	80,000,000.00
021500100300 DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVELOPMENT	23050105 ECONOMIC EMPOWERMENT	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00010000010110 Generating of Survey Plans for Fram Settlements/Centres	50,000,000.00	0.00	20,000,000.00
021500100300 DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVELOPMENT	23050105 ECONOMIC EMPOWERMENT	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000080105 Distribution of Seedling to Farmers.	0.00	0.00	200,000.00
	Sub Total				109,327,877.45	0.00	180,200,000.00
	Total				112,162,619.26	660,000.00	185,183,767.99

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021500100200 RURAL DEVELOPMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
021500100200 RURAL DEVELOPMENT	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		2,224,756.12	1,392,000.00	1,623,275.18

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021500100200 RURAL DEVELOPMENT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		200,000.00	83,000.00	150,000.00
021500100200 RURAL DEVELOPMENT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		200,000.00	23,500.00	200,000.00
021500100200 RURAL DEVELOPMENT	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		400,000.00	29,000.00	250,000.00
021500100200 RURAL DEVELOPMENT	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		300,000.00	110,000.00	100,000.00
021500100200 RURAL DEVELOPMENT	22020306 PRINTING OF SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		243,882.41	0.00	100,000.00
021500100200 RURAL DEVELOPMENT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		200,000.00	0.00	150,000.00
021500100200 RURAL DEVELOPMENT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		200,000.00	562,500.00	204,000.00
	Total				3,968,638.53	2,200,000.00	2,777,275.18

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021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		486,162,753.98	440,958,421.33	486,162,753.98
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		4,000,000.00	2,111,500.00	2,798,444.22
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		400,000.00	165,000.00	150,000.00

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021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		700,000.00	0.00	500,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		200,000.00	54,000.00	150,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		300,000.00	92,400.00	200,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	22020306 PRINTING OF SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		150,000.00	0.00	100,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		250,000.00	0.00	5,200,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		2,000,000.00	1,979,600.00	1,500,000.00
	Sub Total				8,000,000.00	4,402,500.00	10,598,444.22
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23010133 PURCHASES OF SURVEYING EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00010000080104 Thematic/base line survey for Cocoa & Rice	15,000,000.00	0.00	0.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23010140 LAND BANK DEVELOPMENT	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00010000020101 Land Bank Development	350,000,000.00	0.00	162,342,778.45
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23010142 PURCHASE OF CLIP SEALS FOR GRADING OF PRODUCE	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00010000040103 Purchase of Clip Seals for Grading of Produce	5,000,000.00	0.00	5,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00010000030102 Purchase of Essential Equipment for Quality Determination and Training of 50 Staff in Quality Determination	2,000,000.00	0.00	0.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00130000020109 Establishment of state data bank	5,000,000.00	0.00	5,000,000.00

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021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00010000080102 Cocoa Seedlings Production (1 Million units)	7,000,000.00	0.00	0.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020114 CONSTRUCTION / PROVISION OF ROADS	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00170000010114 Grading of Rural Feeders and access road/rehabilitations of bridges	5,000,000.00	0.00	0.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00010000040101 Establishment of Clonal Garden, Tree Crop Plantation Establishment and Maintenance	45,000,000.00	0.00	0.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030115 REHABILITATION / REPAIRS - WATER-WAY	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00170000010105 Construction of 5 Bridges / 50 Numbers of box culverts	5,000,000.00	0.00	0.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	03101 CAPITAL DEVELOPME T FUND	70740 PUBLIC HEALTH SERVICES	00010000140101 Provision of Standard Veterinary Hospital at Ado-Ekiti, Ikere, Ikole and Ijero etc.	0.00	0.00	0.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00010000030101 Overhaul of Tractors Implements and Heavy Equipment	10,000,000.00	0.00	24,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050105 ECONOMIC EMPOWERMENT	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00010000130101 Youth / Farmers Empowerment/ Subvension to Farmers Organisations, etc.	1,000,000.00	0.00	1,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050116 SURVEILLANCE, CONTROL & CONTAINMENTS MATERIALS e.g. DRUGS	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00010000090101 Renovation of Vet Hospitals	2,500,000.00	0.00	0.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050117 SEEDLING PRODUCE (COCOA OIL PALM) AND COCOA REHABILITATION /BASE LINE SURVEY	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00010000080104 Seedling Production (Cocoa Oil Palm) and Cocoa Rehabilitation/Base Line Survey	0.00	0.00	0.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000030103 Purchase of Anti rabies & canine distemper vaccines	337,816.87	0.00	0.00

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021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000030104 Purchase of Tractor & Implements.	0.00	0.00	300,400,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000030105 Support irrigation, agric infrastructure initiatives at Ero, Itapaji and other locations (including counterparts).	0.00	0.00	100,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000040102 Household Nutrition and Food Security/Horticulture.	0.00	0.00	1,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0002020000010107 Construction of 600 Kilometres rural roads and 500 rings culvert.	0.00	0.00	50,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0002020000010108 Rehabilitation/Renov ation, Provision of equipment for produce Training School, Omuo - Ekiti.	0.00	0.00	2,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000060102 Poultry Production, Construction and Rehabilitation of Poultry Centres.	0.00	0.00	10,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050137 TRAINING	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000010122 Organised awareness programme on vaccination of Dogs, Sheeps, Goats etc.	0.00	0.00	2,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000040104 Feed mill broiler processing Rehabilitation/Restru cturing and Re- organisation of livestock Centre Development Centre Cattle Market and Abattoir.	0.00	0.00	20,000,000.00

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021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000020103 Renovation of Pond Facilities and perimeter fencing of Isinla Fish Farm, Ado Ekiti.	0.00	0.00	3,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000020104 Pasture / Grazing Lands Development.	0.00	0.00	150,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050137 TRAINING	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000030106 Technical Workshop development and purchase of essential tools/equipment.	0.00	0.00	2,500,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000050105 Landscapping, horticulture, Crop Pest Control and Environmental Protection.	0.00	0.00	2,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000010123R outline and Monitoring and Evaluation.	0.00	0.00	5,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050117 SEEDLING PRODUCE (COCOA OIL PALM) AND COCOA REHABILITATION /BASE LINE SURVEY	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000020105 Produce and distribute cocoa, coffee, cashew, oil palm and other seedlings through PPP iniatives and to engage youths in tree crops production.	0.00	0.00	35,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050117 SEEDLING PRODUCE (COCOA OIL PALM) AND COCOA REHABILITATION /BASE LINE SURVEY	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000010124 Carry out a baseline / up to date statistical data on cocoa and rice production for would be investors to develop the value chains farmers.	0.00	0.00	100,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23010142 PURCHASE OF CLIP SEALS FOR GRADING OF PRODUCE	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000010125 Purchase and distribution of approved agro chemicals to cocoa farmers.	0.00	0.00	5,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050137 TRAINING	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000010126 Training of two thousand youths through livestock practice/techniques.	0.00	0.00	250,000.00

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021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000060103R ehabilitation Renovationand Upgrading of Poultry pens for demonstration purposes.	0.00	0.00	20,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000010127 Rehabilitation of Abattoir cattle market and control post for revenue generation.	0.00	0.00	8,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000010128 Provision of Cold room for butchers	0.00	0.00	5,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0002020000010109 Establishment of Cattle Ranch.	0.00	0.00	5,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0002020000010110 Re-grassing of 50 hectares of Irele grazing reserve land.	0.00	0.00	5,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000060104 Restructuring and Rehabilitation of livestock development centre.	0.00	0.00	5,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050117 SEEDLINGS PRODUCE	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000090102 Pest control chemical/fumigation of stores.	0.00	0.00	2,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000090103 Provision of essential tools for the control pests.	0.00	0.00	3,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00010000040101 Purchase of essentials equipment for quality determination and 28 motorbike for ant smuggling.	0.00	0.00	5,000,000.00

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021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	00010100000140102 Provide standard vet hospital at Ikole, Ijero, Oye, Ikere and Efon to improve clinical service.	0.00	0.00	5,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000090104 Sustain control Avian influenza and other influenza disease.	0.00	0.00	2,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000140103 Provide effective laboratory diagnostics at Ado vet hospital.	0.00	0.00	1,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000050106 Empowerment of Emergent Fish Farmer and processor across the state.	0.00	0.00	2,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000010129P rovision of local fabric (Aso Oke) Slik Production and Lawyer wig.	0.00	0.00	2,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000010130 Functioning of sericulture machine both installed & unintalled.	0.00	0.00	5,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000010131 Construct two bridges/4 numbers of box culverts by 2019 - 2021	0.00	0.00	10,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0017170000010114 Grading of rural feeders access road and rehabilitation of bridges	0.00	0.00	30,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000010132 Construct 307 lined hand dug well with pumps among the 307 rural communities and farm settles of Ekiti State by 2019 - 2021.	0.00	0.00	14,570,513.46

APPROVED ESTIMATES 2019

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000010133 Construct 120 boreholes in 100 rural market in the 16 LGA by 2019 - 2021.	0.00	0.00	5,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050137 TRAINING	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000050107 Organised sensitization meetings with the state holders on Agriculture and Rural Development Activities.	0.00	0.00	3,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000050108 Conducts Community needs assessment and participation in village/town hall meetings.	0.00	0.00	3,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0013130000030217 Construction Multipurpose Community Insfrastrutures and Amenities.	0.00	0.00	2,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0013130000030218 Completion of College of Agric, Isan Ekiti.	0.00	0.00	500,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23010140 LAND BANK DEVELOPMENT	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000020106 Land Clearing.	0.00	0.00	604,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000050109 Farmers Registration Exercises and Related Tasks.	0.00	0.00	20,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050117 SEEDLING PRODUCE	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000080107 Establishment of Cocoa Clonal Garden/Cocoa Rehabilitation.	0.00	0.00	40,000,000.00
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030112 REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0001010000050110 Empowerment of Fish EmergentFarmers on Farmers and process across the State.	1,000,000.00	0.00	0.00
	Sub Total				453,837,816.87	0.00	2,292,063,291.91
	Total				948,000,570.85	445,360,921.33	2,788,824,490.11

Ekiti State Government

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
014800100100 STATE INDEPENDENT ELECTORAL COMMISSION	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		77,162,154.50	66,226,016.28	77,162,154.50
014800100100 STATE INDEPENDENT ELECTORAL COMMISSION	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		9,400,000.00	8,620,000.00	8,000,000.00
014800100100 STATE INDEPENDENT ELECTORAL COMMISSION	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	240,000.00	500,000.00
014800100100 STATE INDEPENDENT ELECTORAL COMMISSION	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	196,000.00	400,000.00
014800100100 STATE INDEPENDENT ELECTORAL COMMISSION	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	100,000.00	100,000.00
014800100100 STATE INDEPENDENT ELECTORAL COMMISSION	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	64,000.00	150,000.00
014800100100 STATE INDEPENDENT ELECTORAL COMMISSION	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	64,000.00	100,000.00
014800100100 STATE INDEPENDENT ELECTORAL COMMISSION	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	120,000.00	250,000.00
014800100100 STATE INDEPENDENT ELECTORAL COMMISSION	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		3,000,000.00	2,596,000.00	3,297,277.39
	Total				14,000,000.00	12,000,000.00	12,797,277.39
014800100100 STATE INDEPENDENT ELECTORAL COMMISSION	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME NT FUND	70131 GENERAL PERSONNEL SERVICES	00130000030161 Purchase of Office Furniture	5,000,000.00	0.00	5,000,000.00
014800100100 STATE INDEPENDENT ELECTORAL COMMISSION	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00130000010150 Procurement of Electoral Materials	150,000,000.00	46,000,000.00	450,000,000.00

APPROVED ESTIMATES 2019

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00130000030117 Construction of Headquarters Building	45,000,000.00	0.00	45,000,000.00
	Total				200,000,000.00	46,000,000.00	500,000,000.00
	Total				291,162,154.50	124,226,016.28	589,959,431.89

Ekiti State Government

014700200100 EKITI STATE LOCAL GOVERNMENT SERVICE COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
014700200100 EKITI STATE LOCAL GOVERNMENT SERVICE COMMISSION	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,215,152.04	1,248,845.70	1,215,152.04
	Total				1,215,152.04	1,248,845.70	1,215,152.04

Ekiti State Government

014700100200 CIVIL SERVICE TRANSFORMATION YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
014700100200 CIVIL SERVICE TRANSFORMATION	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		551,267.63	340,000.00	500,000.00
014700100200 CIVIL SERVICE TRANSFORMATION	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	45,000.00	200,000.00
014700100200 CIVIL SERVICE TRANSFORMATION	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		700,000.00	793,000.00	200,000.00
014700100200 CIVIL SERVICE TRANSFORMATION	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	100,000.00	0.00
014700100200 CIVIL SERVICE TRANSFORMATION	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	100,000.00	0.00
014700100200 CIVIL SERVICE TRANSFORMATION	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	0.00	285,391.19
014700100200 CIVIL SERVICE TRANSFORMATION	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000.00	302,000.00	400,000.00

APPROVED ESTIMATES 2019

014700100200 CIVIL SERVICE TRANSFORMATION	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	200,000.00
	Total				2,551,267.63	1,680,000.00	1,785,391.19

Ekiti State Government

014700100100 CIVIL SERVICE COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
014700100100 CIVIL SERVICE COMMISSION	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		55,883,386.10	44,847,412.45	55,883,386.10
014700100100 CIVIL SERVICE COMMISSION	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		6,000,000.00	4,554,200.00	6,000,000.00
014700100100 CIVIL SERVICE COMMISSION	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,500,000.00	1,299,000.00	960,000.00
014700100100 CIVIL SERVICE COMMISSION	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,890,000.00	2,260,000.00	1,097,620.00
014700100100 CIVIL SERVICE COMMISSION	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,800,000.00	1,290,400.00	900,000.00
014700100100 CIVIL SERVICE COMMISSION	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	1,000,000.00	1,500,000.00
014700100100 CIVIL SERVICE COMMISSION	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,890,000.00	2,015,000.00	1,000,000.00
014700100100 CIVIL SERVICE COMMISSION	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		3,000,000.00	3,568,000.00	2,000,000.00
014700100100 CIVIL SERVICE COMMISSION	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,008,450.85	1,613,400.00	2,000,000.00
014700100100 CIVIL SERVICE COMMISSION	22020628 CIVIL SERVICE ANNUAL REPORTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		6,000,000.00	5,100,000.00	6,510,280.87
	Total				28,088,450.85	22,700,000.00	21,967,900.87
014700100100 CIVIL SERVICE COMMISSION	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030161 Purchase of Office Furniture	3,000,000.00	0.00	3,000,000.00

APPROVED ESTIMATES 2019

014700100100 CIVIL SERVICE COMMISSION	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010155 Production of Civil Service Commission Regulations	2,000,000.00	0.00	5,000,000.00
014700100100 CIVIL SERVICE COMMISSION	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	00130000030113 Construction of Building.	10,000,000.00	0.00	10,000,000.00
	Sub Total				15,000,000.00	0.00	18,000,000.00
	Total				98,971,836.95	67,547,412.45	95,851,286.97

Ekiti State Government

014000200100 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
014000200100 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		61,845,153.58	43,913,186.52	61,845,153.58
014000200100 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,000,000.00	1,902,750.00	2,200,000.00
014000200100 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000.00	271,000.00	350,000.00
014000200100 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	868,000.00	1,000,000.00
014000200100 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		450,000.00	299,500.00	450,000.00

APPROVED ESTIMATES 2019

014000200100 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		700,000.00	636,500.00	800,000.00
014000200100 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		3,500,000.00	2,952,250.00	3,500,000.00
014000200100 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		338,967.23	820,000.00	12,535,655.36
014000200100 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	22020503 CONFERENCES/SE MINARS & WORKSHOP COSTS-LOCAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		5,000,000.00	340,000.00	3,758,567.39
	Sub Total				13,338,967.23	8,090,000.00	24,594,222.75
014000200100 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70490 ECONOMIC AFFAIRS N.E.C.	00130000030177 Purchase of Office Equipment for the Ministry	1,000,000.00	0.00	5,000,000.00
014000200100 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70484 R & D MINING, MANUFACTURI NG AND CONSTRUCTION	0013130000010185 Printing and Publication of Audit Manual	0.00	0.00	5,000,000.00
014000200100 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	23050137 TRAINING	03101 CAPITAL DEVELOPME T FUND	70442 MANUFACTURI NG	00050000050109 Training of Audit Staff on Forensic Auditing	1,000,000.00	0.00	5,000,000.00
014000200100 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000010186 Production of Auditor-General's Report.	2,000,000.00	0.00	3,000,000.00
014000200100 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030120 Construction of Office Complex	8,000,000.00	0.00	31,000,000.00
014000200100 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	23020127 CONSTRUCTION OF ICT INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00110000020103 Audit Laboratory (ICT)	1,000,000.00	0.00	5,000,000.00

APPROVED ESTIMATES 2019

014000200100 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000010187 Renovation of Office	1,000,000.00	0.00	3,000,000.00
014000200100 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	23050137 TRAINING	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000010188 Staff Development and Professional Training.	0.00	0.00	5,000,000.00
014000200100 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	23050137 TRAINING	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00050000050111 ICT Training for all Audit Staff	1,000,000.00	0.00	8,086,291.59
	Sub Total				15,000,000.00	0.00	70,086,291.59
	Total				90,184,120.81	52,003,186.52	156,525,667.92

Ekiti State Government

014000100100 STATE AUDITOR GENERAL OFFICE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
014000100100 STATE AUDITOR GENERAL OFFICE	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		97,606,936.31	85,361,733.84	97,606,936.31
014000100100 STATE AUDITOR GENERAL OFFICE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		3,500,000.00	6,749,900.00	3,000,000.00
014000100100 STATE AUDITOR GENERAL OFFICE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,000,000.00	572,400.00	1,500,000.00
014000100100 STATE AUDITOR GENERAL OFFICE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,050,000.00	83,500.00	1,000,000.00
014000100100 STATE AUDITOR GENERAL OFFICE	22020404 MAINTENANCE OF OFFICE EQUIPMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	271,200.00	1,000,000.00

APPROVED ESTIMATES 2019

014000100100 STATE AUDITOR GENERAL OFFICE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		4,000,000.00	825,000.00	3,000,000.00
014000100100 STATE AUDITOR GENERAL OFFICE	000000 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	2,200,000.00	1,200,000.00
014000100100 STATE AUDITOR GENERAL OFFICE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	1,423,000.00	500,000.00
014000100100 STATE AUDITOR GENERAL OFFICE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		56,760.68	0.00	322,086.34
014000100100 STATE AUDITOR GENERAL OFFICE	22020503 CONFERENCES/SE MINARS & WORKSHOP COSTS-LOCAL	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		20,000,000.00	2,462,500.00	15,034,269.58
	Total				33,606,760.68	14,587,500.00	26,556,355.92
014000100100 STATE AUDITOR GENERAL OFFICE	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030177 Purchase of Office Equipment for the Ministry	3,000,000.00	0.00	5,000,000.00
014000100100 STATE AUDITOR GENERAL OFFICE	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000050108 Renovation of out- station Office.	2,000,000.00	0.00	3,000,000.00
014000100100 STATE AUDITOR GENERAL OFFICE	23050102 COMPUTER SOFTWARE ACQUISITION	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00110000020110 E- Audit (Acquisition of Software and Hardware in State Audit/functional E- library in 2015 and 2016	5,500,000.00	0.00	7,000,000.00
014000100100 STATE AUDITOR GENERAL OFFICE	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010168 Review the Internal control measures to block loopholes for wastages of assets in the State	2,000,000.00	0.00	3,000,000.00
014000100100 STATE AUDITOR GENERAL OFFICE	23050133 PRINTING AND PUBLICATION	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010178 PREPARATORATION, PRINTING AND CIRCULATION OF ANNUAL AUDITOR- GENERAL'S REPORT	2,500,000.00	0.00	0.00
014000100100 STATE AUDITOR GENERAL OFFICE	23050137 TRAINING	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00050000050107 Training /ICT Training for Staff (Audit Software and Training of 10 Audit staff on Forestic Audit	3,000,000.00	0.00	7,000,000.00
	Sub Total				18,000,000.00	0.00	25,000,000.00

APPROVED ESTIMATES 2019

	Total				149,213,696.99	99,949,233.84	149,163,292.23
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Ekiti State Government

012500600100 PUBLIC SERVICE COORDINATING UNIT (HOS) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
012500600100 PUBLIC SERVICE COORDINATING UNIT (HOS)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		454,987.40	390,000.00	400,000.00
012500600100 PUBLIC SERVICE COORDINATING UNIT (HOS)	22020202 TELEPHONE CHARGES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		460,542.70	390,000.00	300,000.00
012500600100 PUBLIC SERVICE COORDINATING UNIT (HOS)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		206,482.59	130,000.00	200,000.00
012500600100 PUBLIC SERVICE COORDINATING UNIT (HOS)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		274,516.40	208,000.00	250,000.00
012500600100 PUBLIC SERVICE COORDINATING UNIT (HOS)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		388,926.58	325,000.00	200,000.00
012500600100 PUBLIC SERVICE COORDINATING UNIT (HOS)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		353,889.17	286,000.00	250,000.00
012500600100 PUBLIC SERVICE COORDINATING UNIT (HOS)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		283,474.18	260,000.00	192,469.42
012500600100 PUBLIC SERVICE COORDINATING UNIT (HOS)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		453,558.68	390,000.00	200,000.00
012500600100 PUBLIC SERVICE COORDINATING UNIT (HOS)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		185,143.45	91,000.00	150,000.00
	Total				3,061,521.15	2,470,000.00	2,142,469.42

Ekiti State Government

012500500700 STAFF HOUSING LOANS BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
012500500700 STAFF HOUSING LOANS BOARD	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		650,000.00	283,000.00	400,000.00

APPROVED ESTIMATES 2019

012500500700 STAFF HOUSING LOANS BOARD	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		120,000.00	119,000.00	120,000.00
012500500700 STAFF HOUSING LOANS BOARD	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	0.00	100,000.00
012500500700 STAFF HOUSING LOANS BOARD	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		140,000.00	101,000.00	140,000.00
012500500700 STAFF HOUSING LOANS BOARD	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	0.00	200,000.00
012500500700 STAFF HOUSING LOANS BOARD	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		60,000.00	59,673.34	60,000.00
012500500700 STAFF HOUSING LOANS BOARD	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	89,669.40
012500500700 STAFF HOUSING LOANS BOARD	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		80,000.00	0.00	80,000.00
	Total				1,700,000.00	562,673.34	1,189,669.40

Ekiti State Government

012500500600 STAFF DEVELOPMENT CENTRE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
012500500600 STAFF DEVELOPMENT CENTRE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	772,500.00	1,500,000.00
012500500600 STAFF DEVELOPMENT CENTRE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	110,000.00	500,000.00
012500500600 STAFF DEVELOPMENT CENTRE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	0.00	200,000.00
012500500600 STAFF DEVELOPMENT CENTRE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	0.00	200,000.00
012500500600 STAFF DEVELOPMENT CENTRE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	55,000.00	209,941.00
012500500600 STAFF DEVELOPMENT CENTRE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	100,000.00	300,000.00

APPROVED ESTIMATES 2019

012500500600 STAFF DEVELOPMENT CENTRE	22021003 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	500,000.00
012500500600 STAFF DEVELOPMENT CENTRE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,600,000.00	162,500.00	788,892.17
	Total				6,000,000.00	1,200,000.00	4,198,833.17

Ekiti State Government

012500500500 TRAINING AND MANPOWER DEPARTMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
012500500500 TRAINING AND MANPOWER DEPARTMENT	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,200,000.00	609,000.00	1,000,000.00
012500500500 TRAINING AND MANPOWER DEPARTMENT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	70,500.00	400,000.00
012500500500 TRAINING AND MANPOWER DEPARTMENT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		175,000.00	55,000.00	100,000.00
012500500500 TRAINING AND MANPOWER DEPARTMENT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	100,000.00
012500500500 TRAINING AND MANPOWER DEPARTMENT	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		175,000.00	55,000.00	122,465.00
012500500500 TRAINING AND MANPOWER DEPARTMENT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	100,000.00	100,000.00
012500500500 TRAINING AND MANPOWER DEPARTMENT	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	44,000.00	200,000.00
012500500500 TRAINING AND MANPOWER DEPARTMENT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	266,500.00	426,854.35
	Total				3,500,000.00	1,200,000.00	2,449,319.35

Ekiti State Government

012500500400 STAFF MATTERS AND INDUSTRIAL RELATIONS DEPARTMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

012500500400 STAFF MATTERS AND INDUSTRIAL RELATIONS DEPARTMENT	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	649,000.00	1,000,000.00
012500500400 STAFF MATTERS AND INDUSTRIAL RELATIONS DEPARTMENT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	55,000.00	100,000.00
012500500400 STAFF MATTERS AND INDUSTRIAL RELATIONS DEPARTMENT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	96,000.00	100,000.00
012500500400 STAFF MATTERS AND INDUSTRIAL RELATIONS DEPARTMENT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	0.00	50,000.00
012500500400 STAFF MATTERS AND INDUSTRIAL RELATIONS DEPARTMENT	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		125,000.00	55,000.00	87,475.00
012500500400 STAFF MATTERS AND INDUSTRIAL RELATIONS DEPARTMENT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		175,000.00	100,000.00	12,038.82
012500500400 STAFF MATTERS AND INDUSTRIAL RELATIONS DEPARTMENT	22021003 PUBLICITY & ADVERTISEMEN T S	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	100,000.00
012500500400 STAFF MATTERS AND INDUSTRIAL RELATIONS DEPARTMENT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	245,000.00	300,000.00
	Total				2,500,000.00	1,200,000.00	1,749,513.82

Ekiti State Government

012500500300 PENSION DEPARTMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
012500500300 PENSION DEPARTMENT	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	650,000.00	1,200,000.00
012500500300 PENSION DEPARTMENT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	96,000.00	100,000.00

APPROVED ESTIMATES 2019

012500500300 PENSION DEPARTMENT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	123,600.00	130,000.00
012500500300 PENSION DEPARTMENT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	61,400.00	50,000.00
012500500300 PENSION DEPARTMENT	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		125,000.00	300,000.00	100,000.00
012500500300 PENSION DEPARTMENT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		25,000.00	0.00	25,000.00
012500500300 PENSION DEPARTMENT	22021003 PUBLICITY & ADVERTISEMENT S	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	120,000.00	50,000.00
012500500300 PENSION DEPARTMENT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	89,000.00	94,513.82
	Total				2,500,000.00	1,440,000.00	1,749,513.82

Ekiti State Government

012500500200 ESTABLISHMENT AND MANAGEMENT SERVICES DEPARTMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
012500500200 ESTABLISHMENT AND MANAGEMENT SERVICES DEPARTMENT	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,100,000.00	927,200.00	1,000,000.00
012500500200 ESTABLISHMENT AND MANAGEMENT SERVICES DEPARTMENT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		175,000.00	255,000.00	200,000.00
012500500200 ESTABLISHMENT AND MANAGEMENT SERVICES DEPARTMENT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	326,800.00	200,000.00
012500500200 ESTABLISHMENT AND MANAGEMENT SERVICES DEPARTMENT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	100,000.00	100,000.00

APPROVED ESTIMATES 2019

012500500200 ESTABLISHMENT AND MANAGEMENT SERVICES DEPARTMENT	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		225,000.00	105,000.00	104,970.00
012500500200 ESTABLISHMENT AND MANAGEMENT SERVICES DEPARTMENT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	100,000.00	50,000.00
012500500200 ESTABLISHMENT AND MANAGEMENT SERVICES DEPARTMENT	22021003 PUBLICITY & ADVERTISEMENT S	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	50,000.00
012500500200 ESTABLISHMENT AND MANAGEMENT SERVICES DEPARTMENT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	486,000.00	385,446.18
	Total				3,000,000.00	2,300,000.00	2,090,416.18

Ekiti State Government

012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programmes	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		100,000,000.00	88,564,045.91	100,000,000.00
012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		34,600,000.00	3,601,100.00	7,000,000.00
012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	74,600.00	500,000.00
012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	712,150.00	1,500,000.00
012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,200,000.00	0.00	300,000.00

APPROVED ESTIMATES 2019

012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		12,600,000.00	161,000.00	5,000,000.00
012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		12,000,000.00	600,000.00	500,000.00
012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	22021003 PUBLICITY & ADVERTISEMENT S	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		30,000,000.00	5,269,000.00	25,000,000.00
012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		56,000,000.00	93,585,350.00	64,470,829.13
012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	22021060 GRANTS, CONTRIBUTIONS AND SUBVENTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,600,000.00	396,000.00	700,000.00
012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	22020101 OVERSEA TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		0.00	0.00	80,000,000.00
012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	22020619 CAPACITY BUILDING FOR CIVIL SERVANT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000,000.00	65,117,000.00	70,757,021.82
012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	22020312 SPECIAL STAFF WELFARE/POST HONOURS WELFARE SCHEME FOR DECEASED OFFICERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		5,000,000.00	0.00	3,758,567.39
012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	22020304 MAGAZINES & PERIODICALS (CIVIL SERVICE JOURNALO	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,340,000.00	1,440,000.00	5,059,009.55
	Total				307,340,000.00	170,956,200.00	264,545,427.89
012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	23050137 TRAINING	03101 CAPITAL DEVELOPME NT FUND	70131 GENERAL PERSONNEL SERVICES	0013130000010182 ESTABLISHMENT OF EKITI STATE PUBLIC INSTITUTE/COLLEGE	100,000,000.00	0.00	0.00
012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	23050137 TRAINING	03101 CAPITAL DEVELOPME NT FUND	70131 GENERAL PERSONNEL SERVICES	0013130000010183 RENOVATION OF EKITI STATE STAFF TRAINING SCHOOL	50,000,000.00	0.00	100,000,000.00
012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	23050137 TRAINING	03101 CAPITAL DEVELOPME NT FUND	70131 GENERAL PERSONNEL SERVICES	0013130000010189 DIGITALISATION OF PERSONNEL MATTERS	100,000,000.00	0.00	50,450,275.53

APPROVED ESTIMATES 2019

012500500100 OFFICE OF ESTABLISHMENTS AND TRAINING	23050137 TRAINING	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	0013130000010189 PURCHASE OF SCHOOL FURNITURE AND TEACHING EQUIPMENT FOR TRAINING SCHOOL.	50,000,000.00	0.00	50,000,000.00
	SubTotal				300,000,000.00	0.00	200,450,275.53
	Total				707,340,000.00	259,520,245.91	564,995,703.42

Ekiti State Government

012500100300 GENERAL ADMINISTRATION DEPARTMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
012500100300 GENERAL ADMINISTRATION DEPARTMENT	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		146,922,354.30	123,164,954.05	146,922,354.30
012500100300 GENERAL ADMINISTRATION DEPARTMENT	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		8,200,000.00	8,159,600.00	7,000,000.00
012500100300 GENERAL ADMINISTRATION DEPARTMENT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		680,000.00	670,000.00	850,000.00
012500100300 GENERAL ADMINISTRATION DEPARTMENT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		700,000.00	596,000.00	500,000.00
012500100300 GENERAL ADMINISTRATION DEPARTMENT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	335,000.00	500,000.00

APPROVED ESTIMATES 2019

012500100300 GENERAL ADMINISTRATION DEPARTMENT	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		200,000.00	0.00	250,000.00
012500100300 GENERAL ADMINISTRATION DEPARTMENT	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	343,999.99	700,000.00
012500100300 GENERAL ADMINISTRATION DEPARTMENT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,100,000.00	1,082,000.00	700,000.00
012500100300 GENERAL ADMINISTRATION DEPARTMENT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		8,220,000.00	8,413,313.29	6,496,110.55
012500100300 GENERAL ADMINISTRATION DEPARTMENT	22020403 MAINTENANCE OF BUILDINGS- ADMINISTRATIVE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		80,000,000.00	21,099,500.00	52,752,022.56
012500100300 GENERAL ADMINISTRATION DEPARTMENT	22020406 OTHER MAINTENANCE SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		30,000,000.00	2,600,000.00	11,551,404.36
012500100300 GENERAL ADMINISTRATION DEPARTMENT	22020801 MOTOR VEHICLE FUEL COST	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70483 FUEL AND ENERGY		200,000,000.00	179,395,000.00	180,342,695.77
012500100300 GENERAL ADMINISTRATION DEPARTMENT	22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70454 AIR TRANSPORT		28,754,232.64	0.00	0.00
	Total				358,754,232.64	222,694,413.28	261,642,233.24
012500100300 GENERAL ADMINISTRATION DEPARTMENT	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000040113 Purchase of security Vehicles	60,000,000.00	0.00	1,500,000,000.00
012500100300 GENERAL ADMINISTRATION DEPARTMENT	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000040122 Purchase /Repair of Office Furniture/Equipment	700,000,000.00	0.00	500,000,000.00
012500100300 GENERAL ADMINISTRATION DEPARTMENT	23050155 INTERVENTION FUND FOR SPECIAL PROJECT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030133 Intervention fund for special projects	30,000,000.00	0.00	0.00
012500100300 GENERAL ADMINISTRATION DEPARTMENT	23050156 TRACKING OF GOVERNMENT VEHICLES	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030172 Tracking of Government Vehicles	14,500,000.00	0.00	20,000,000.00
012500100300 GENERAL ADMINISTRATION DEPARTMENT	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000040103 Purchase of Vehicle for government use.	450,000,000.00	166,172,940.36	1,483,000,000.00
012500100300 GENERAL ADMINISTRATION DEPARTMENT	23050155 INTERVENTION FUND FOR SPECIAL PROJECT	03101 CAPITAL DEVELOPME T FUND	70474 MULTIPURPOSE DEVELOPMENT PROJECTS	0013130000010189 Valuation of Government Properties.	0.00	0.00	100,000,000.00

APPROVED ESTIMATES 2019

012500100300 GENERAL ADMINISTRATION DEPARTMENT	23050156 TRACKING OF GOVERNMENT VEHICLES	03101 CAPITAL DEVELOPME T FUND	70360 PUBLIC ORDER AND SAFETY N.E.C.	0011110000020124 Computerization of Government Assets.	0.00	0.00	100,000,000.00
012500100300 GENERAL ADMINISTRATION DEPARTMENT	23050156 TRACKING OF GOVERNMENT VEHICLES	03101 CAPITAL DEVELOPME T FUND	70360 PUBLIC ORDER AND SAFETY N.E.C.	0013130000010190 Insurance of Vehicles & Other Government Assets.	0.00	0.00	250,000,000.00
	Sub Total				1,254,500,000.00	166,172,940.36	3,953,000,000.00
	Total				1,760,176,586.94	512,032,307.69	4,361,564,587.54

Ekiti State Government

012500100200 PERSONNEL DEPARTMENT (CSC) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
012500100200 PERSONNEL DEPARTMENT (CSC)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		450,000.00	676,500.00	450,000.00
012500100200 PERSONNEL DEPARTMENT (CSC)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	122,250.00	140,000.00
012500100200 PERSONNEL DEPARTMENT (CSC)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	50,000.00
012500100200 PERSONNEL DEPARTMENT (CSC)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	94,000.00	120,000.00
012500100200 PERSONNEL DEPARTMENT (CSC)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	150,000.00
012500100200 PERSONNEL DEPARTMENT (CSC)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	25,000.00	99,649.95
012500100200 PERSONNEL DEPARTMENT (CSC)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	120,000.00	150,000.00
012500100200 PERSONNEL DEPARTMENT (CSC)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	402,250.00	100,000.00
	Total				1,800,000.00	1,440,000.00	1,259,649.95

Ekiti State Government

012500000000 OFFICE OF THE HEAD OF SERVICE - HQTRS YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

01250000000	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		8,720,890.00	8,567,000.00	8,000,000.00
01250000000	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,300,000.00	294,000.00	600,000.00
01250000000	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,886,355.00	391,000.00	3,000,000.00
01250000000	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,693,837.00	531,500.00	3,000,000.00
01250000000	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,133,896.00	0.00	500,000.00
01250000000	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,422,851.72	292,500.00	10,000,000.00
01250000000	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		678,235.85	215,000.00	1,500,000.00
01250000000	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,163,934.43	759,000.00	3,400,000.00
	Total				20,000,000.00	11,050,000.00	30,000,000.00
01250000000	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPMENTS FUND	70133 OTHER GENERAL SERVICES	00130000030161 Purchase of Office Furniture	3,000,000.00	0.00	3,000,000.00
01250000000	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPMENTS FUND	70133 OTHER GENERAL SERVICES	00130000030160 Purchase of multimedia equipment	1,000,000.00	0.00	1,000,000.00
01250000000	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPMENTS FUND	70133 OTHER GENERAL SERVICES	00110000030103 Purchase of Computers and Networking Accessories	1,000,000.00	0.00	1,000,000.00
	Sub Total				5,000,000.00	0.00	5,000,000.00
	Total				25,000,000.00	11,050,000.00	35,000,000.00

Ekiti State Government

012401300100 NIGERIAN LEGION YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

012401300100 NIGERIAN LEGION	22040102 GRANTS TO PARASTATALS AND TERTIARY INSTITUTION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,700,000.00	2,250,000.00	2,701,537.12
	Total				2,700,000.00	2,250,000.00	2,701,537.12

Ekiti State Government

012400700100 EKITI STATE FIRE SERVICE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
012400700100 EKITI STATE FIRE SERVICE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	366,000.00	800,000.00
012400700100 EKITI STATE FIRE SERVICE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	70,000.00	300,000.00
012400700100 EKITI STATE FIRE SERVICE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,803,380.34	1,598,000.00	603,380.44
012400700100 EKITI STATE FIRE SERVICE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	361,000.00	500,000.00
012400700100 EKITI STATE FIRE SERVICE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	0.00	300,000.00
012400700100 EKITI STATE FIRE SERVICE	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	0.00	100,000.00
012400700100 EKITI STATE FIRE SERVICE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	150,000.00
012400700100 EKITI STATE FIRE SERVICE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		650,000.00	5,000.00	608,051.67
	Total				4,803,380.34	2,400,000.00	3,361,432.11

Ekiti State Government

012400400100 NIGERIA SECURITY AND CIVIL DEFENCE CORPS YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
012400400100 NIGERIA SECURITY AND CIVIL DEFENCE CORPS	22040102 GRANTS TO PARASTATALS AND TERTIARY INSTITUTION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		8,164,056.11	7,583,329.00	8,558,026.93
	Total				8,164,056.11	7,583,329.00	8,558,026.93

Ekiti State Government

012301300100 GOVERNMENT PRINTING PRESS YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
012301300100 GOVERNMENT PRINTING PRESS	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	250,000.00
012301300100 GOVERNMENT PRINTING PRESS	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	100,000.00
012301300100 GOVERNMENT PRINTING PRESS	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	0.00	200,000.00
012301300100 GOVERNMENT PRINTING PRESS	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	0.00	200,000.00
012301300100 GOVERNMENT PRINTING PRESS	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	0.00	0.00
012301300100 GOVERNMENT PRINTING PRESS	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	100,000.00
012301300100 GOVERNMENT PRINTING PRESS	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	0.00	199,708.29
012301300100 GOVERNMENT PRINTING PRESS	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	0.00	0.00
	Total				1,500,000.00	0.00	1,049,708.29
012301300100 GOVERNMENT PRINTING PRESS	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00020000020109 Procurement of Printing Machine: Digital Colour Separation and GTO 52	0.00	0.00	300,000,000.00
012301300100 GOVERNMENT PRINTING PRESS	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030162 Renovation of Office.	0.00	0.00	10,000,000.00
	Sub Total				0.00	0.00	310,000,000.00
	Total				1,500,000.00	0.00	311,049,708.29

Ekiti State Government

012300300100 BROADCASTING SERVICE OF EKITI STATE YEAR 2019 EXPENDITURE BUDGET DETAILS

APPROVED ESTIMATES 2019

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
012300300100 BROADCASTING SERVICE OF EKITI STATE	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		194,793,745.32	193,352,251.79	194,793,745.32
012300300100 BROADCASTING SERVICE OF EKITI STATE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	585,937.63	500,000.00
012300300100 BROADCASTING SERVICE OF EKITI STATE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	281,864.54	400,000.00
012300300100 BROADCASTING SERVICE OF EKITI STATE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	304,032.70	300,000.00
012300300100 BROADCASTING SERVICE OF EKITI STATE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	173,166.54	200,000.00
012300300100 BROADCASTING SERVICE OF EKITI STATE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	524,500.00	0.00
012300300100 BROADCASTING SERVICE OF EKITI STATE	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	0.00	400,000.00
012300300100 BROADCASTING SERVICE OF EKITI STATE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	208,857.07	299,416.58
	Total				3,000,000.00	2,078,358.48	2,099,416.58
012300300100 BROADCASTING SERVICE OF EKITI STATE	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00020000020108 Procurement of Bulk Sparepart for Broadcasting Equipment	15,000,000.00	0.00	15,000,000.00
012300300100 BROADCASTING SERVICE OF EKITI STATE	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00020000020106 Field Production Equipment, Camera, Midgets, Vision Mixer, Audio Mixer, Microphone (TV, Radio)	16,318,750.00	0.00	15,000,000.00

APPROVED ESTIMATES 2019

012300300100 BROADCASTING SERVICE OF EKITI STATE	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00020000020107 Procurement & Installation of 20KW BE Solid State FM Transmitters State of Arts Studio Equipment and Uninterrupted Power Supply (UPS) for FM Radio.	0.00	0.00	4,000,000.00
012300300100 BROADCASTING SERVICE OF EKITI STATE	23030117 REHABILITATION / REPAIRS - INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00020000020101 20KW Harris Solid State TV transmitter	0.00	0.00	
012300300100 BROADCASTING SERVICE OF EKITI STATE	23050115 CONSULTANCY FEES	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00020000020102 Broadcasting License fees	12,000,000.00	0.00	12,000,000.00
012300300100 BROADCASTING SERVICE OF EKITI STATE	23010136 PURCHASE OF RADIO TRANSMITTING EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000010191 Resuscitation of Ifaki Radio.	100,000,000.00	0.00	50,000,000.00
012300300100 BROADCASTING SERVICE OF EKITI STATE	23050105 ECONOMIC EMPOWERMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000010192 Payment of Fine	0.00	0.00	45,000,000.00
	Sub Total				143,318,750.00	0.00	141,000,000.00
	Total				341,112,495.32	195,430,610.27	337,893,161.90

Ekiti State Government

012300100100 MINISTRY OF INFORMATION AND CIVIC ORIENTATION YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
012300100100 MINISTRY OF INFORMATION AND CIVIC ORIENTATION	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		120,965,562.93	110,119,024.18	120,965,562.93
012300100100 MINISTRY OF INFORMATION AND CIVIC ORIENTATION	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,800,000.00	1,970,000.00	5,000,000.00

APPROVED ESTIMATES 2019

012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	188,000.00	400,000.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		603,380.34	470,000.00	564,000.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	300,000.00	700,000.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	0.00	597,043.17
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	230,000.00	500,000.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		700,000.00	800,000.00	400,000.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	22021003 PUBLICITY & ADVERTISEMENTS (CENTRALIZATION OF ADVERTISEMENTS)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		20,441,502.49	0.00	10,366,152.95
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	842,000.00	1,600,000.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	01101 FAAC DIRECT ALLOCATION	70133 OTHER GENERAL SERVICES		11,699,924.35	5,280,000.00	9,056,597.78
		Total				38,944,807.18	10,080,000.00	29,183,793.90
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPMENT FUND	70131 GENERAL PERSONNEL SERVICES	00130000030177 Purchase of Office Equipment for the Ministry	3,050,000.00	0.00	3,050,000.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND	70460 COMMUNICATION	00020000010103 Rebranding/Sensitization and Mobilization	46,360,000.00	0.00	40,000,000.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND	70131 GENERAL PERSONNEL SERVICES	00130000010156 Production of official gazette.	1,220,000.00	0.00	1,220,000.00

APPROVED ESTIMATES 2019

012300100100 MINISTRY OF INFORMATION AND CIVIC ORIENTATION	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0011110000030104 Printing of Calendars/Diaries and other Publication.	0.00	0.00	25,000,000.00
012300100100 MINISTRY OF INFORMATION AND CIVIC ORIENTATION	23050133 PRINTING AND PUBLICATION	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0011110000030105 Information mobilization and communication	201,469,595.01	0.00	100,730,000.00
	Sub Total				252,099,595.01	0.00	170,000,000.00
	Total				412,009,965.12	120,199,024.18	320,149,356.83

Ekiti State Government

012300100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
012300100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	2,000,000.00
012300100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	1,000,000.00
012300100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	1,000,000.00
012300100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
012300100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
012300100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	500,000.00
012300100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00

APPROVED ESTIMATES 2019

012300100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22021003 PUBLICITY & ADVERTISEMENT S (CENTRALIZATION OF ADVERTISEMENT S)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
012300100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	500,000.00
012300100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	01101 FAAC DIRECT ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
	Total				0.00	0.00	5,000,000.00
012300100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00130000030177 Purchase of Office Equipment for the Ministry	0.00	0.00	20,000,000.00
012300100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23020118 CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030219 Construction of Pavillion.	0.00	0.00	40,000,000.00
012300100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23050137 TRAINING	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	0008080000010106 Ekiti State Sport Summit	0.00	0.00	50,000,000.00
012300100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0008080000010107 Hosting of National Tournament.	0.00	0.00	15,000,000.00
012300100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23050159 ESTABLISHMENT OF INSTITUTE OF GOVERNANCE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0008080000010108 Youth Parliament.	0.00	0.00	10,000,000.00
	Sub Total				0.00	0.00	135,000,000.00
	Total				0.00	0.00	140,000,000.00

Ekiti State Government

011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		6,560,000.00	4,881,800.00	17,950,081.91

APPROVED ESTIMATES 2019

011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		740,000.00	50,000.00	740,000.00
011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,400,000.00	364,850.00	4,500,000.00
011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	63,550.00	1,000,000.00
011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,200,000.00	0.00	1,200,000.00
011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,400,000.00	19,500.00	3,700,000.00
011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	100,500.00	600,000.00
011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,500,000.00	519,800.00	6,000,000.00
011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION	22021007 STAFF LOANS BOARD	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		15,000,000.00	0.00	11,275,702.18
011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION	22021003 CAPACITY BUILDING FOR LEGISLATIVE STAFF	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		5,669,483.62	0.00	14,523,654.47
	Total				37,669,483.62	6,000,000.00	61,489,438.56
011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00130000040104 Purchase of Vehicles & Insurance	16,000,000.00	0.00	50,000,000.00
011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030161 Purchase of Office Furniture & Equipment.	6,000,000.00	0.00	5,000,000.00
011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION	23020105 CONSTRUCTION / PROVISION OF WATER FACILITIES	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00100000010105 Provision of 12 bore holes	3,000,000.00	0.00	1,000,000.00

APPROVED ESTIMATES 2019

011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION	23030110 REHABILITATION / REPAIRS - LIBRARIES	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	00130000010125 Development of library for the legislative supporting staff.	2,000,000.00	0.00	1,000,000.00
011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000050113 Re- roofing of house of assembly complex	15,000,000.00	0.00	3,500,000.00
011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION	23010104 PURCHASE MOTOR CYCLES	03101 CAPITAL DEVELOPME T FUND	70451 ROAD TRANSPORT	00130000040107 Purchase of Motor Cycles	1,000,000.00	0.00	600,000.00
011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION	23010113 PURCHASE OF COMPUTERS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00110000020116 Procurement of Laptop computers.	4,000,000.00	0.00	2,000,000.00
011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010133 HASC Annual Report	5,000,000.00	0.00	1,000,000.00
011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00110000020106 Computerization of the Commission's activities	3,000,000.00	0.00	2,000,000.00
	Sub Total				55,000,000.00	0.00	66,100,000.00
	Total				92,669,483.62	6,000,000.00	127,589,438.56

Ekiti State Government

011200300100 STATE HOUSE OF ASSEMBLY YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011200300100 STATE HOUSE OF ASSEMBLY	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		486,770,123.80	425,614,763.87	486,770,123.80

APPROVED ESTIMATES 2019

011200300100 STATE HOUSE OF ASSEMBLY	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		283,051,638.26	283,046,000.00	293,051,638.26
011200300100 STATE HOUSE OF ASSEMBLY	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,800,000.00	975,000.00	1,800,000.00
011200300100 STATE HOUSE OF ASSEMBLY	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		14,000,000.00	11,250,000.00	14,000,000.00
011200300100 STATE HOUSE OF ASSEMBLY	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		8,500,000.00	5,909,150.00	8,500,000.00
011200300100 STATE HOUSE OF ASSEMBLY	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		25,000,000.00	26,300,000.00	18,000,000.00
011200300100 STATE HOUSE OF ASSEMBLY	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		8,200,000.00	3,900,000.00	8,200,000.00
011200300100 STATE HOUSE OF ASSEMBLY	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		28,000,000.00	27,468,000.00	20,000,000.00
011200300100 STATE HOUSE OF ASSEMBLY	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		187,117,845.36	181,725,850.00	247,658,239.45
011200300100 STATE HOUSE OF ASSEMBLY	22021002 PARLIAMENTARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		5,669,483.62	500,000.00	4,261,827.26
011200300100 STATE HOUSE OF ASSEMBLY	22020504 TRAINING OF HON. MEMBER (LOCAL & INTERNATION)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		11,338,967.23	5,846,078.00	78,523,654.50
011200300100 STATE HOUSE OF ASSEMBLY	22020503 SENSITIZATION & IMPLEMENTATIO N OF THE 2018 BUDGET	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000,000.00	0.00	70,000,000.00
011200300100 STATE HOUSE OF ASSEMBLY	22020612 SEVERAL ALLOWANCE FOR ASSEMBLY MEMBERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		11,338,967.23	0.00	106,523,654.50
011200300100 STATE HOUSE OF ASSEMBLY	22020403 MAINTENANCE OF SPEAKER HOUSE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		17,008,450.85	9,250,000.00	24,000,000.00

APPROVED ESTIMATES 2019

011200300100 STATE HOUSE OF ASSEMBLY	22020415 MAINTENANCE OF DEPUTY SPEAKER'S HOUSE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		8,164,056.41	4,200,000.00	7,200,000.00
011200300100 STATE HOUSE OF ASSEMBLY	22020407 MAINTENANCE OF MAJORITY LEADERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		4,082,028.20	2,100,000.00	3,600,000.00
011200300100 STATE HOUSE OF ASSEMBLY	22020610 PUBLIC HEARING ON BILLS & SPECIAL COMM. ASSIGNMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		6,803,380.34	0.00	5,114,192.70
011200300100 STATE HOUSE OF ASSEMBLY	22021003 PARTICIPATION AT THE SPEAKERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,700,845.09	550,000.00	2,278,548.18
	Total				771,775,662.59	563,020,078.00	912,711,754.85
011200300100 STATE HOUSE OF ASSEMBLY	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME NT FUND	70460 COMMUNICATI ON	00110000020109 Digital recording equipment.	7,000,000.00	0.00	3,020,000.00
011200300100 STATE HOUSE OF ASSEMBLY	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME NT FUND	70486 R & D COMMUNICATI ON	0013130000010193 Provision of Printing Press Machine.	0.00	0.00	3,000,000.00
011200300100 STATE HOUSE OF ASSEMBLY	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME NT FUND	70443 CONSTRUCTION	0013130000030221 Maintenance of new House of Assembly Complex/Constructio n of Administrative Building	0.00	0.00	79,000,000.00
011200300100 STATE HOUSE OF ASSEMBLY	23010104 PURCHASE MOTOR CYCLES	03101 CAPITAL DEVELOPME NT FUND	70451 ROAD TRANSPORT	00130000040103 Purchase of Vehicle and Motorcycles.	63,000,000.00	0.00	25,000,000.00
011200300100 STATE HOUSE OF ASSEMBLY	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00130000030142 Procurement of Office equipment	0.00	0.00	30,280,000.00
011200300100 STATE HOUSE OF ASSEMBLY	23050126 PRINTING & FREE CIRCULATION OF BPP REGULATIONS AND CIRCULARS	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00130000010149 Printing of Calendars/Diaries and other Publications.	0.00	0.00	4,100,000.00
	Sub Total				70,000,000.00	0.00	144,400,000.00
	Total				1,328,545,786.39	988,634,841.87	1,543,881,878.65

Ekiti State Government

01113500303 NEWLY CREATED MDAs YEAR 2018 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

011113500303 NEWLY CREATED MDAs	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		10,813,765.73	0.00	50,371,659.56
	Total				10,813,765.73	0.00	50,371,659.56

Ekiti State Government

011113400202 SPECIAL DUTIES YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011113400202 SPECIAL DUTIES	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		89,559.86	0.00	89,559.86
	Total				89,559.86	0.00	89,559.86

Ekiti State Government

011113300101 SALARIES AND ENTITLEMENT OF POLITICAL OFFICE HOLDERS (P & E) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011113300101 SALARIES AND ENTITLEMENT OF POLITICAL OFFICE HOLDERS (P & E)	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		851,641,200.57	709,324,935.40	851,641,200.57
	Total				851,641,200.57	709,324,935.40	851,641,200.57

Ekiti State Government

011113200100 INTER-GOVERNMENTAL AFFAIRS YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011113200100 INTER- GOVERNMENTAL AFFAIRS	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION			18,338,382.48	4,821,244.32	18,338,382.48
011113200100 INTER- GOVERNMENTAL AFFAIRS	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		0.00	0.00	0.00

APPROVED ESTIMATES 2019

011113200100 INTER- GOVERNMENTAL AFFAIRS	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	1,370,000.00	1,000,000.00
011113200100 INTER- GOVERNMENTAL AFFAIRS	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	360,000.00	300,000.00
011113200100 INTER- GOVERNMENTAL AFFAIRS	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	360,000.00	400,000.00
011113200100 INTER- GOVERNMENTAL AFFAIRS	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	345,000.00	400,000.00
011113200100 INTER- GOVERNMENTAL AFFAIRS	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	580,000.00	300,000.00
011113200100 INTER- GOVERNMENTAL AFFAIRS	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		101,690.17	157,000.00	80,327.11
011113200100 INTER- GOVERNMENTAL AFFAIRS	22021003 PUBLICITY & ADVERTISEMEN T S	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
011113200100 INTER- GOVERNMENTAL AFFAIRS	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	368,000.00	400,000.00
011113200100 INTER- GOVERNMENTAL AFFAIRS	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	360,000.00	200,000.00
	Total				4,401,690.17	3,900,000.00	3,080,327.11
011113200100 INTER- GOVERNMENTAL AFFAIRS	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME NT FUND	70490 ECONOMIC AFFAIRS N.E.C.	00130000030136 Mapping and tracking of Federal Govt Projects	5,000,000.00	0.00	8,000,000.00
011113200100 INTER- GOVERNMENTAL AFFAIRS	23050140 STATE DATA BANK	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00110000020107 Data bank for Ekiti indigenes in Regional States & Diaspora	5,000,000.00	0.00	7,000,000.00
	Sub Total				10,000,000.00	0.00	15,000,000.00
	Total				32,740,072.65	8,721,244.32	36,418,709.59

Ekiti State Government

01111400100 CHIEF PRESS SECRETARY YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
01111400100 CHIEF PRESS SECRETARY	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		450,000.00	650,000.00	400,000.00

APPROVED ESTIMATES 2019

011111400100 CHIEF PRESS SECRETARY	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	186,000.00	150,000.00
011111400100 CHIEF PRESS SECRETARY	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	150,000.00	150,000.00
011111400100 CHIEF PRESS SECRETARY	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	100,000.00	150,000.00
011111400100 CHIEF PRESS SECRETARY	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	120,000.00	150,000.00
011111400100 CHIEF PRESS SECRETARY	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		5,000,000.00	150,000.00	300,000.00
011111400100 CHIEF PRESS SECRETARY	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	220,000.00	300,000.00
011111400100 CHIEF PRESS SECRETARY	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		750,000.00	400,000.00	3,298,638.69
	Total				7,000,000.00	1,976,000.00	4,898,638.69

Ekiti State Government

011111300500 MAINTENANCE OF EXCO CHAMBERS YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011111300500 MAINTENANCE OF EXCO CHAMBERS	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	292,000.00	700,000.00

APPROVED ESTIMATES 2019

011111300500 MAINTENANCE OF EXCO CHAMBERS	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		170,000.00	155,000.00	100,000.00
011111300500 MAINTENANCE OF EXCO CHAMBERS	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	39,000.00	50,000.00
011111300500 MAINTENANCE OF EXCO CHAMBERS	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,700,000.00	1,684,800.00	1,617,530.58
011111300500 MAINTENANCE OF EXCO CHAMBERS	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	593,000.00	500,000.00
011111300500 MAINTENANCE OF EXCO CHAMBERS	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		40,000.00	122,200.00	40,000.00
011111300500 MAINTENANCE OF EXCO CHAMBERS	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		201,521.15	184,400.00	152,469.42
	Total				3,061,521.15	3,070,400.00	3,160,000.00

Ekiti State Government

011111300400 MAINTENANCE OF GOVERNORS LODGE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011111300400 MAINTENANCE OF GOVERNORS LODGE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		3,061,521.15	0.00	2,142,469.42
011111300400 MAINTENANCE OF GOVERNORS LODGE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
	Total				3,061,521.15	0.00	2,142,469.42

Ekiti State Government

011111300100 GOVERNMENT HOUSE AND PROTOCOL YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011111300100 GOVERNMENT HOUSE AND PROTOCOL	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		164,956,503.92	144,615,918.03	164,956,503.92

APPROVED ESTIMATES 2019

01111300100 GOVERNMENT HOUSE AND PROTOCOL	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		790,000,000.00	495,075,000.00	391,500,000.00
01111300100 GOVERNMENT HOUSE AND PROTOCOL	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,440,000.00	1,440,000.00	1,440,000.00
01111300100 GOVERNMENT HOUSE AND PROTOCOL	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		20,000,000.00	14,300,000.00	11,700,000.00
01111300100 GOVERNMENT HOUSE AND PROTOCOL	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		35,000,000.00	19,400,000.00	10,708,000.00
01111300100 GOVERNMENT HOUSE AND PROTOCOL	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		10,200,000.00	0.00	2,000,000.00
01111300100 GOVERNMENT HOUSE AND PROTOCOL	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		162,360,000.00	162,900,000.00	162,860,000.00
01111300100 GOVERNMENT HOUSE AND PROTOCOL	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,000,000.00	0.00	500,000.00
01111300100 GOVERNMENT HOUSE AND PROTOCOL	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		479,000,000.00	383,335,000.00	969,000,291.26
	Total				1,500,000,000.00	1,076,450,000.00	1,549,708,291.26
01111300100 GOVERNMENT HOUSE AND PROTOCOL	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030134 Landscaping & Beautification of Government House	4,000,000.00	0.00	50,000,000.00
01111300100 GOVERNMENT HOUSE AND PROTOCOL	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010181 Purchase Of Corporate Gifts (For State Government Guest)	5,000,000.00	0.00	20,000,000.00
01111300100 GOVERNMENT HOUSE AND PROTOCOL	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00130000030177 Purchase of Office Equipment for the Ministry	5,000,000.00	0.00	10,000,000.00
01111300100 GOVERNMENT HOUSE AND PROTOCOL	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030142 Reforbishment of Presidential Lodge	80,000,000.00	0.00	0.00
01111300100 GOVERNMENT HOUSE AND PROTOCOL	23010120 PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030104 Central Laundry & Kitchen in Government House	0.00	0.00	20,000,000.00

APPROVED ESTIMATES 2019

011111300100 GOVERNMENT HOUSE AND PROTOCOL	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030156 Purchase of Household Equipment.	4,000,000.00	0.00	5,000,000.00
011111300100 GOVERNMENT HOUSE AND PROTOCOL	23010121 PURCHASE OF RESIDENTIAL FURNITURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030127 Furnishing of charlets in the government house.	4,000,000.00	0.00	100,000,000.00
011111300100 GOVERNMENT HOUSE AND PROTOCOL	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0013130000050122 Renovation of Oke - Ayaba and other Government Chalets	0.00	0.00	250,000,000.00
011111300100 GOVERNMENT HOUSE AND PROTOCOL	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000050123 Rehabilitation of Government House Gate.	0.00	0.00	250,000,000.00
011111300100 GOVERNMENT HOUSE AND PROTOCOL	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000050124 Rehabilitation of Government House Guest houses.	0.00	0.00	20,000,000.00
011111300100 GOVERNMENT HOUSE AND PROTOCOL	23030101 REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030173 Publication of Under my Watch	20,000,000.00	9,800,000.00	10,000,000.00
011111300100 GOVERNMENT HOUSE AND PROTOCOL	23030117 REHABILITATION / REPAIRS - INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030121 Construction/Mainte nance works at the existing	350,000,000.00	263,421,199.99	785,000,000.00
	Sub Total				472,000,000.00	273,221,199.99	1,520,000,000.00
	Total				2,136,956,503.92	1,494,287,118.02	3,234,664,795.18

Ekiti State Government

011111100100 PUBLIC-PRIVATE PARTNERSHIP (PPP) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011111100100 PUBLIC-PRIVATE PARTNERSHIP (PPP)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		90,000.00	0.00	90,000.00

APPROVED ESTIMATES 2019

011111100100 PUBLIC-PRIVATE PARTNERSHIP (PPP)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		111,000.00	120,000.00	110,000.00
011111100100 PUBLIC-PRIVATE PARTNERSHIP (PPP)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		141,760.58	75,600.00	81,834.72
011111100100 PUBLIC-PRIVATE PARTNERSHIP (PPP)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		111,000.00	146,700.00	130,000.00
011111100100 PUBLIC-PRIVATE PARTNERSHIP (PPP)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		111,000.00	0.00	63,400.00
011111100100 PUBLIC-PRIVATE PARTNERSHIP (PPP)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		35,000.00	24,000.00	465,000.00
011111100100 PUBLIC-PRIVATE PARTNERSHIP (PPP)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		196,000.00	0.00	131,000.00
011111100100 PUBLIC-PRIVATE PARTNERSHIP (PPP)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		735,000.00	473,700.00	0.00
	Total				1,530,760.58	840,000.00	1,071,234.72

Ekiti State Government

011110500200 APPOINTMENT DEPARTMENT (CSC) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011110500200 APPOINTMENT DEPARTMENT (CSC)	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		450,000.00	693,500.00	450,000.00
011110500200 APPOINTMENT DEPARTMENT (CSC)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	110,000.00	140,000.00
011110500200 APPOINTMENT DEPARTMENT (CSC)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	50,000.00
011110500200 APPOINTMENT DEPARTMENT (CSC)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	280,500.00	120,000.00
011110500200 APPOINTMENT DEPARTMENT (CSC)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		150,000.00	24,000.00	150,000.00

APPROVED ESTIMATES 2019

011110500200 APPOINTMENT DEPARTMENT (CSC)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	55,000.00	150,000.00
011110500200 APPOINTMENT DEPARTMENT (CSC)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	134,000.00	99,649.95
011110500200 APPOINTMENT DEPARTMENT (CSC)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	143,000.00	100,000.00
	Total				1,800,000.00	1,440,000.00	1,259,649.95

Ekiti State Government

011110500100 OFFICE OF THE CHIEF OF STAFF YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011110500100 OFFICE OF THE CHIEF OF STAFF	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,200,000.00	1,176,000.00	1,200,000.00
011110500100 OFFICE OF THE CHIEF OF STAFF	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		120,000.00	52,000.00	120,000.00
011110500100 OFFICE OF THE CHIEF OF STAFF	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		240,000.00	144,000.00	200,000.00
011110500100 OFFICE OF THE CHIEF OF STAFF	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		240,000.00	216,000.00	200,000.00
011110500100 OFFICE OF THE CHIEF OF STAFF	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		170,000.00	160,000.00	100,000.00
011110500100 OFFICE OF THE CHIEF OF STAFF	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		180,000.00	143,000.00	180,000.00
011110500100 OFFICE OF THE CHIEF OF STAFF	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		450,000.00	390,000.00	200,000.00
011110500100 OFFICE OF THE CHIEF OF STAFF	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		900,000.00	557,723.29	27,800,000.00
	Total				3,500,000.00	2,838,723.29	30,000,000.00

Ekiti State Government

011104800100 EKITI STATE CITIZENS RIGHTS YEAR 2019 EXPENDITURE BUDGET DETAILS

APPROVED ESTIMATES 2019

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011104800100 EKITI STATE CITIZENS RIGHTS	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	154,000.00	130,000.00
011104800100 EKITI STATE CITIZENS RIGHTS	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		120,000.00	88,000.00	100,000.00
011104800100 EKITI STATE CITIZENS RIGHTS	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		120,000.00	44,000.00	90,000.00
011104800100 EKITI STATE CITIZENS RIGHTS	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	44,000.00	60,000.00
011104800100 EKITI STATE CITIZENS RIGHTS	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	22,000.00	80,000.00
011104800100 EKITI STATE CITIZENS RIGHTS	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	22,000.00	80,000.00
011104800100 EKITI STATE CITIZENS RIGHTS	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		130,000.00	22,000.00	99,805.53
011104800100 EKITI STATE CITIZENS RIGHTS	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		80,000.00	44,000.00	1,360,194.47
	Total				1,000,000.00	440,000.00	2,000,000.00

Ekiti State Government

011103800100 CHRISTIAN PILGRIM WELFARE BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011103800100 CHRISTIAN PILGRIM WELFARE BOARD	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		19,393,964.70	13,794,479.60	19,393,964.70
011103800100 CHRISTIAN PILGRIM WELFARE BOARD	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	191,800.00	349,611.06

APPROVED ESTIMATES 2019

011103800100 CHRISTIAN PILGRIM WELFARE BOARD	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	22,750.00	250,000.00
011103800100 CHRISTIAN PILGRIM WELFARE BOARD	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	92,100.00	200,000.00
011103800100 CHRISTIAN PILGRIM WELFARE BOARD	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		220,000.00	81,950.00	200,000.00
011103800100 CHRISTIAN PILGRIM WELFARE BOARD	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		180,000.00	0.00	100,000.00
011103800100 CHRISTIAN PILGRIM WELFARE BOARD	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	11,000.00	100,000.00
011103800100 CHRISTIAN PILGRIM WELFARE BOARD	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	40,400.00	200,000.00
011103800100 CHRISTIAN PILGRIM WELFARE BOARD	22020608 CHRISTIAN PILGRIMS OPERATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		20,000,000.00	0.00	15,034,269.58
	Total				22,000,000.00	440,000.00	16,433,880.64
011103800100 CHRISTIAN PILGRIM WELFARE BOARD	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME NT FUND	70840 RELIGIOUS AND OTHER COMMUNITY SERVICES	00130000030177 Purchase of Office Equipment for the Ministry	3,500,000.00	0.00	2,000,000.00
011103800100 CHRISTIAN PILGRIM WELFARE BOARD	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME NT FUND	70840 RELIGIOUS AND OTHER COMMUNITY SERVICES	00130000050107 Renovation of Office	1,500,000.00	0.00	3,000,000.00
011103800100 CHRISTIAN PILGRIM WELFARE BOARD	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	0013130000050125 Printing of Pilgrimage forms and hand books.	0.00	0.00	2,000,000.00
	Sub Total				5,000,000.00	0.00	7,000,000.00
	Total				46,393,964.70	14,234,479.60	42,827,845.34

Ekiti State Government

011103700100 MUSLIM PILGRIM WELFARE BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011103700100 MUSLIM PILGRIM WELFARE BOARD	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		17,206,254.41	9,766,017.80	17,206,254.41
011103700100 MUSLIM PILGRIM WELFARE BOARD	22020102 LOCAL TRAVEL & TRANSPORT; OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		870,000.00	257,520.00	626,000.00

APPROVED ESTIMATES 2019

011103700100 MUSLIM PILGRIM WELFARE BOARD	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		272,000.00	90,480.00	240,000.00
011103700100 MUSLIM PILGRIM WELFARE BOARD	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000.00	120,000.00	335,000.00
011103700100 MUSLIM PILGRIM WELFARE BOARD	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	0.00
011103700100 MUSLIM PILGRIM WELFARE BOARD	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	0.00	28,000.00
011103700100 MUSLIM PILGRIM WELFARE BOARD	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		308,000.00	12,000.00	170,611.06
011103700100 MUSLIM PILGRIM WELFARE BOARD	22020609 MUSLIM PILGRIMS OPERATIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		20,000,000.00	0.00	40,000,000.00
	Total				22,000,000.00	480,000.00	41,399,611.06
011103700100 MUSLIM PILGRIM WELFARE BOARD	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70411 GENERAL ECONOMIC AND COMMERCIAL FAIRS	00130000030177 Purchase of Office Equipment for the Ministry	2,500,000.00	0.00	5,000,000.00
011103700100 MUSLIM PILGRIM WELFARE BOARD	23020104 CONSTRUCTION / PROVISION OF HOUSING	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	00130000030116 Construction of Hajj Camp	0.00	0.00	0.00
	Sub Total				2,500,000.00	0.00	5,000,000.00
	Total				41,706,254.41	10,246,017.80	63,605,865.47

Ekiti State Government

011103500100 EKITI STATE PENSION COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011103500100 EKITI STATE PENSION COMMISSION	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		0.00	0.00	50,000,000.00
011103500100 EKITI STATE PENSION COMMISSION	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		5,000,000.00	3,871,900.00	3,000,000.00

APPROVED ESTIMATES 2019

011103500100 EKITI STATE PENSION COMMISSION	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	1,692,400.00	1,300,000.00
011103500100 EKITI STATE PENSION COMMISSION	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	1,647,750.00	1,600,000.00
011103500100 EKITI STATE PENSION COMMISSION	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	1,611,100.00	1,100,000.00
011103500100 EKITI STATE PENSION COMMISSION	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		4,000,000.00	3,671,500.00	4,000,000.00
011103500100 EKITI STATE PENSION COMMISSION	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		4,000,000.00	3,257,200.00	2,500,000.00
011103500100 EKITI STATE PENSION COMMISSION	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	2,248,150.00	1,096,499.50
011103500100 EKITI STATE PENSION COMMISSION	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	0.00
011103500100 EKITI STATE PENSION COMMISSION	22020650 5% Contribution to Redeemable Retirement Fund Account	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000,000.00	0.00	88,628,360.27
011103500100 EKITI STATE PENSION COMMISSION	22020651 10% Government Contribution to CPS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000,000.00	108,000,000.00	112,942,540.41
	Total				268,000,000.00	126,000,000.00	216,167,400.18
011103500100 EKITI STATE PENSION COMMISSION	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00130000040102 Purchase of utility vehicle.	20,000,000.00	0.00	0.00
011103500100 EKITI STATE PENSION COMMISSION	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00040000040109 Purchase of Furniture and Equipment	15,000,000.00	0.00	20,000,000.00
011103500100 EKITI STATE PENSION COMMISSION	23020127 CONSTRUCTION OF ICT INFRASTRUCTURE S	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00110000020119 Purchase and Installation of ICT equipment	65,000,000.00	0.00	100,000,000.00
	Sub Total				100,000,000.00	0.00	120,000,000.00
	Total				368,000,000.00	126,000,000.00	386,167,400.18

Ekiti State Government

011103400200 BUREAU OF TRANSFORMATION AND STRATEGY YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011103400200 BUREAU OF TRANSFORMATION AND STRATEGY	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,403,295.83	2,070,000.00	5,000,000.00
011103400200 BUREAU OF TRANSFORMATION AND STRATEGY	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		360,000.00	185,000.00	500,000.00
011103400200 BUREAU OF TRANSFORMATION AND STRATEGY	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		700,000.00	391,900.00	600,000.00
011103400200 BUREAU OF TRANSFORMATION AND STRATEGY	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	289,000.00	500,000.00
011103400200 BUREAU OF TRANSFORMATION AND STRATEGY	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	50,000.00	1,500,000.00
011103400200 BUREAU OF TRANSFORMATION AND STRATEGY	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		370,000.00	324,700.00	950,000.00
011103400200 BUREAU OF TRANSFORMATION AND STRATEGY	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,900,000.00	1,051,500.00	2,000,000.00
011103400200 BUREAU OF TRANSFORMATION AND STRATEGY	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,500,000.00	1,637,900.00	3,950,000.00
011103400200 BUREAU OF TRANSFORMATION AND STRATEGY	22020652 SOCIAL IMPACT ASSESSMENT OF GOVT;AGENDA	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	5,000,000.00
011103400200 BUREAU OF TRANSFORMATION AND STRATEGY	22020653 SERVICE DELIVERY SUNMIT/SEMINAR/WORKSHOP	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	4,000,000.00
	Total				8,633,295.83	6,000,000.00	24,000,000.00

APPROVED ESTIMATES 2019

011103400200 BUREAU OF TRANSFORMATION AND STRATEGY	23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030150 Production of ServeEks Handbook	1,000,000.00	0.00	3,000,000.00
011103400200 BUREAU OF TRANSFORMATION AND STRATEGY	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030177 Purchase of Office Equipment for the Ministry	500,000.00	0.00	3,000,000.00
011103400200 BUREAU OF TRANSFORMATION AND STRATEGY	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000050126 Renovation / Refurbishment of OTSD	1,500,000.00	0.00	3,000,000.00
011103400200 BUREAU OF TRANSFORMATION AND STRATEGY	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0011110000020120 Purchase of Computer and Networking Accessories.	0.00	0.00	3,000,000.00
011103400200 BUREAU OF TRANSFORMATION AND STRATEGY	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000050127 Repair and Re- roofing of OTSD Complex.	0.00	0.00	2,000,000.00
011103400200 BUREAU OF TRANSFORMATION AND STRATEGY	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030160 Purchase of multimedia equipment.	0.00	0.00	4,000,000.00
011103400200 BUREAU OF TRANSFORMATION AND STRATEGY	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030221P urchase of Generating Set.	0.00	0.00	1,000,000.00
011103400200 BUREAU OF TRANSFORMATION AND STRATEGY	23020127 CONSTRUCTION OF ICT INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0011110000020175 Installation of Internet Facility at OTSD Complex.	0.00	0.00	2,000,000.00
	Sub Total				3,000,000.00	0.00	21,000,000.00
	Total				11,633,295.83	6,000,000.00	45,000,000.00

Ekiti State Government

011102100300 EKITI STATE LIAISON OFFICE -AKURE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011102100300 EKITI STATE LIAISON OFFICE - AKURE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	39,000.00	599,416.58
011102100300 EKITI STATE LIAISON OFFICE - AKURE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	26,000.00	250,000.00

APPROVED ESTIMATES 2019

011102100300 EKITI STATE LIAISON OFFICE - AKURE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	26,000.00	150,000.00
011102100300 EKITI STATE LIAISON OFFICE - AKURE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	26,000.00	150,000.00
011102100300 EKITI STATE LIAISON OFFICE - AKURE	22020711 OTHER CONSULTING SERVICES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	150,000.00
011102100300 EKITI STATE LIAISON OFFICE - AKURE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		700,000.00	65,000.00	400,000.00
011102100300 EKITI STATE LIAISON OFFICE - AKURE	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	13,000.00	200,000.00
011102100300 EKITI STATE LIAISON OFFICE - AKURE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	65,000.00	200,000.00
	Total				3,000,000.00	260,000.00	2,099,416.58

Ekiti State Government

011102100200 EKITI STATE LIAISON OFFICE -ABUJA YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011102100200 EKITI STATE LIAISON OFFICE - ABUJA	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		15,945,744.45	10,952,146.54	15,945,744.45
011102100200 EKITI STATE LIAISON OFFICE - ABUJA	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		5,000,000.00	4,770,100.00	4,500,000.00
011102100200 EKITI STATE LIAISON OFFICE - ABUJA	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	145,000.00	200,000.00
011102100200 EKITI STATE LIAISON OFFICE - ABUJA	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,500,000.00	900,000.00	1,700,000.00
011102100200 EKITI STATE LIAISON OFFICE - ABUJA	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	316,600.00	800,000.00
011102100200 EKITI STATE LIAISON OFFICE - ABUJA	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	178,500.00	1,000,000.00

APPROVED ESTIMATES 2019

011102100200 EKITI STATE LIAISON OFFICE - ABUJA	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	20,000.00	200,000.00
011102100200 EKITI STATE LIAISON OFFICE - ABUJA	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	510,000.00	800,000.00
011102100200 EKITI STATE LIAISON OFFICE - ABUJA	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		6,005,049.56	8,106,560.00	4,015,140.16
	Total				17,455,049.56	14,946,760.00	13,215,140.16
011102100200 EKITI STATE LIAISON OFFICE - ABUJA	23010120 PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030158 Purchase of Kitchen and other Equipment for the Lodge.	4,000,000.00	0.00	25,000,000.00
011102100200 EKITI STATE LIAISON OFFICE - ABUJA	23010123 PURCHASE OF FIRE FIGHTING EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030131 Installation of fire fighting equipment at the new Gov.'s Lodge	3,000,000.00	0.00	5,000,000.00
011102100200 EKITI STATE LIAISON OFFICE - ABUJA	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030177 Purchase of Office Equipment for the Ministry	5,000,000.00	0.00	7,000,000.00
011102100200 EKITI STATE LIAISON OFFICE - ABUJA	23020127 CONSTRUCTION OF ICT INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030132 Installation of Internet Facility @ new Liaison Office.	3,000,000.00	0.00	0.00
011102100200 EKITI STATE LIAISON OFFICE - ABUJA	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000050111 Renovation of the new Governor's Lodge at asokoro Abuja	35,000,000.00	0.00	0.00
011102100200 EKITI STATE LIAISON OFFICE - ABUJA	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70320 FIRE PROTECTION SERVICES	0013130000030222 Purchase of Furniture for the lodge.	0.00	0.00	100,000,000.00
011102100200 EKITI STATE LIAISON OFFICE - ABUJA	23020127 CONSTRUCTION OF ICT INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0011110000020126 Renewal of Internet subscription at Liaison Office.	0.00	0.00	3,000,000.00
	Sub Total				50,000,000.00	0.00	140,000,000.00
	Total				83,400,794.01	25,898,906.54	169,160,884.61

Ekiti State Government

011102100100 EKITI STATE LIAISON OFFICE -LAGOS YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011102100100 EKITI STATE LIAISON OFFICE - LAGOS	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		15,525,044.71	8,148,856.31	15,525,044.71

APPROVED ESTIMATES 2019

011102100100 EKITI STATE LIAISON OFFICE - LAGOS	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		4,601,658.00	2,600,000.00	2,601,658.00
011102100100 EKITI STATE LIAISON OFFICE - LAGOS	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		592,308.88	190,000.00	192,308.88
011102100100 EKITI STATE LIAISON OFFICE - LAGOS	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		264,427.71	260,000.00	964,427.71
011102100100 EKITI STATE LIAISON OFFICE - LAGOS	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		91,346.00	90,000.00	91,346.00
011102100100 EKITI STATE LIAISON OFFICE - LAGOS	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		712,994.26	497,000.00	712,994.26
011102100100 EKITI STATE LIAISON OFFICE - LAGOS	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		390,060.00	387,000.00	490,060.00
011102100100 EKITI STATE LIAISON OFFICE - LAGOS	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		715,388.43	453,000.00	615,388.43
011102100100 EKITI STATE LIAISON OFFICE - LAGOS	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,706,781.81	1,200,000.00	1,367,900.46
011102100100 EKITI STATE LIAISON OFFICE - LAGOS	22021060 GRANTS, CONTRIBUTIONS AND SUBVENTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		48,077.22	43,000.00	48,077.22
	Sub Total				10,123,042.31	5,720,000.00	7,084,160.96
	Total				25,648,087.02	13,868,856.31	22,609,205.67

Ekiti State Government

011102000100 EKITI STATE SOCIAL SECURITY SCHEME YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011102000100 EKITI STATE SOCIAL SECURITY SCHEME	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	230,000.00	910,000.00
011102000100 EKITI STATE SOCIAL SECURITY SCHEME	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	40,000.00	700,000.00

APPROVED ESTIMATES 2019

011102000100 EKITI STATE SOCIAL SECURITY SCHEME	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	139,600.00	560,000.00
011102000100 EKITI STATE SOCIAL SECURITY SCHEME	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	45,000.00	350,000.00
011102000100 EKITI STATE SOCIAL SECURITY SCHEME	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	2,000.00	350,000.00
011102000100 EKITI STATE SOCIAL SECURITY SCHEME	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	228,000.00	350,000.00
011102000100 EKITI STATE SOCIAL SECURITY SCHEME	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		569,483.62	32,200.00	397,535.98
011102000100 EKITI STATE SOCIAL SECURITY SCHEME	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	243,200.00	350,000.00
	Total				5,669,483.62	960,000.00	3,967,535.98
011102000100 EKITI STATE SOCIAL SECURITY SCHEME	23050157 FUEL & LUBRICANT	03101 CAPITAL DEVELOPMENTS FUND	70133 OTHER GENERAL SERVICES	00130000030157 Purchase of Kerosine Products Tankers	0.00	0.00	0.00
011102000100 EKITI STATE SOCIAL SECURITY SCHEME	23050157 FUEL & LUBRICANT	03101 CAPITAL DEVELOPMENTS FUND	70133 OTHER GENERAL SERVICES	00130000030151 Purchase of branded kegs for kero distribution	0.00	0.00	0.00
011102000100 EKITI STATE SOCIAL SECURITY SCHEME	23050157 FUEL & LUBRICANT	03101 CAPITAL DEVELOPMENTS FUND	70133 OTHER GENERAL SERVICES	00130000010163 Purchase of Materials to disheas people	0.00	0.00	0.00
011102000100 EKITI STATE SOCIAL SECURITY SCHEME	23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	03101 CAPITAL DEVELOPMENTS FUND	70740 PUBLIC HEALTH SERVICES	00130000010163 Purchase of Materials to disheas people	0.00	0.00	0.00
011102000100 EKITI STATE SOCIAL SECURITY SCHEME	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENTS FUND	70133 OTHER GENERAL SERVICES	00130000030157 Purchase of Kerosine Products Tankers	0.00	0.00	0.00
011102000100 EKITI STATE SOCIAL SECURITY SCHEME	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPMENTS FUND	70133 OTHER GENERAL SERVICES	00130000030151 Purchase of branded kegs for kero distribution	0.00	0.00	0.00
	Sub Total				0.00	0.00	0.00
	Total				5,669,483.62	960,000.00	3,967,535.98

Ekiti State Government

APPROVED ESTIMATES 2019

011101700100 CABINET AND SPECIAL SERVICES DEPARTMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011101700100 CABINET AND SPECIAL SERVICES DEPARTMENT	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		49,726,623.59	36,675,891.79	49,726,623.59
011101700100 CABINET AND SPECIAL SERVICES DEPARTMENT	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		3,300,000.00	3,196,000.00	11,000,000.00
011101700100 CABINET AND SPECIAL SERVICES DEPARTMENT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	487,000.00	5,000,000.00
011101700100 CABINET AND SPECIAL SERVICES DEPARTMENT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	250,000.00	2,000,000.00
011101700100 CABINET AND SPECIAL SERVICES DEPARTMENT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	567,000.00	2,000,000.00
011101700100 CABINET AND SPECIAL SERVICES DEPARTMENT	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	941,000.00	2,000,000.00
011101700100 CABINET AND SPECIAL SERVICES DEPARTMENT	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	89,000.00	1,299,496.39
011101700100 CABINET AND SPECIAL SERVICES DEPARTMENT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,000,000.00	1,899,000.00	4,000,000.00
011101700100 CABINET AND SPECIAL SERVICES DEPARTMENT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		8,528,112.82	8,193,000.00	10,076,503.61
	Total				16,328,112.82	15,622,000.00	37,376,000.00
011101700100 CABINET AND SPECIAL SERVICES DEPARTMENT	23010128 PURCHASE OF SECURITY EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000020120 SECURITY NETWORK OF THE STATE	300,000,000.00	0.00	300,000,000.00
CABINET AND SPECIAL SERVICES DEPARTMENT	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030161 Purchase of Office Furniture	5,000,000.00	0.00	0.00
011101700100 CABINET AND SPECIAL SERVICES DEPARTMENT	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010122 Council Equipment & Publication (White Paper)	10,000,000.00	0.00	10,000,000.00

APPROVED ESTIMATES 2019

011101700100 CABINET AND SPECIAL SERVICES DEPARTMENT	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000050128 Cautomation of Exco and STB Registries.	0.00	0.00	50,000,000.00
	Sub Total				315,000,000.00	0.00	360,000,000.00
	Total				381,054,736.41	52,297,891.79	447,102,623.59

Ekiti State Government

011101300700 NIREC (POLITICAL & ECONOMIC AFFAIRS) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011101300700 NIREC (POLITICAL & ECONOMIC AFFAIRS)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		609,240.43	451,000.00	300,000.00
011101300700 NIREC (POLITICAL & ECONOMIC AFFAIRS)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		101,776.79	100,000.00	100,000.00
011101300700 NIREC (POLITICAL & ECONOMIC AFFAIRS)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		63,632.77	60,000.00	100,000.00
011101300700 NIREC (POLITICAL & ECONOMIC AFFAIRS)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		63,632.77	40,250.00	100,000.00
011101300700 NIREC (POLITICAL & ECONOMIC AFFAIRS)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		190,000.00	80,000.00	100,000.00
011101300700 NIREC (POLITICAL & ECONOMIC AFFAIRS)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	152,750.00	200,000.00
011101700100 CABINET AND SPECIAL SERVICES DEPARTMENT	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		65,409.56	25,000.00	128,312.95
011101300700 NIREC (POLITICAL & ECONOMIC AFFAIRS)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		387,982.30	70,000.00	1,300,000.00
011101300700 NIREC (POLITICAL & ECONOMIC AFFAIRS)	22021060 GRANTS, CONTRIBUTIONS AND SUBVENTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		159,339.48	158,500.00	100,000.00
	Total				2,041,014.10	1,137,500.00	2,428,312.95

Ekiti State Government

011101300400 POLITICAL AND INTER - PARTY AFFAIRS (P & E) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011101300400 POLITICAL AND INTER - PARTY AFFAIRS (P & E)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,116,154.77	590,000.00	1,000,000.00
011101300400 POLITICAL AND INTER - PARTY AFFAIRS (P & E)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		223,071.62	160,000.00	300,000.00
011101300400 POLITICAL AND INTER - PARTY AFFAIRS (P & E)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		342,522.23	90,000.00	200,000.00
011101300400 POLITICAL AND INTER - PARTY AFFAIRS (P & E)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		395,487.35	80,000.00	300,000.00
011101300400 POLITICAL AND INTER - PARTY AFFAIRS (P & E)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		329,952.57	90,000.00	200,000.00
011101300400 POLITICAL AND INTER - PARTY AFFAIRS (P & E)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		279,920.80	20,000.00	85,196.72
011101300400 POLITICAL AND INTER - PARTY AFFAIRS (P & E)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		334,205.73	130,000.00	200,000.00
011101300400 POLITICAL AND INTER - PARTY AFFAIRS (P & E)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		529,952.56	140,000.00	200,000.00
	Total				3,551,267.63	1,300,000.00	2,485,196.72
011101300200 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT.	23010125 PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000010157 Production of Political Sourveniers	10,000,000.00	-	0.00
	Sub Total				10,000,000.00	0.00	0.00
	Total				13,551,267.63	1,300,000.00	2,485,196.72

Ekiti State Government

011101300300 ECONOMIC AND PARASTATALS (P & E) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

011101300300 ECONOMIC AND PARASTATALS (P & E)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		388,000.00	425,000.00	200,000.00
011101300300 ECONOMIC AND PARASTATALS (P & E)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		54,000.00	50,000.00	100,000.00
011101300300 ECONOMIC AND PARASTATALS (P & E)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		72,000.00	60,000.00	100,000.00
011101300300 ECONOMIC AND PARASTATALS (P & E)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		72,000.00	70,000.00	100,000.00
011101300300 ECONOMIC AND PARASTATALS (P & E)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		252,000.00	223,000.00	100,000.00
011101300300 ECONOMIC AND PARASTATALS (P & E)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		180,000.00	20,000.00	142,650.36
011101300300 ECONOMIC AND PARASTATALS (P & E)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		252,000.00	238,000.00	200,000.00
011101300300 ECONOMIC AND PARASTATALS (P & E)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		362,811.28	214,000.00	1,200,000.00
	Total				1,632,811.28	1,300,000.00	2,142,650.36

Ekiti State Government

011101300200 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011101300200 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT.	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		43,048,788.35	33,257,629.61	43,048,788.35
011101300200 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT.	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	2,196,000.00	6,000,000.00
011101300200 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT.	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	340,000.00	500,000.00

APPROVED ESTIMATES 2019

011101300200 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT.	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	710,000.00	500,000.00
011101300200 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT.	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	290,000.00	500,000.00
011101300200 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT.	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,400,000.00	410,000.00	500,000.00
011101300200 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT.	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		545,231.62	230,000.00	500,000.00
011101300200 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT.	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		458,148.72	140,000.00	261,043.17
011101300200 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT.	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	590,000.00	2,000,000.00
011101300200 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT.	23050164 CHARITY FUND (POLITICAL & ECONOMIC AFFAIRS)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		137,711,737.88	86,550,000.00	120,519,769.56
011101300200 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT.	23050165 LOGISITC FOR ELECTION (BOTH STATE/LG ELECTION) (POL & ECON)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000,000.00	1,500,000.00	100,099,717.59
011101300200 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT.	23050166 SALARIES AND ENTITLEMENT OF PAST POLITICAL OFFICE HOLDERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000,000.00	242,434,875.78	587,928,369.71
011101300200 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT.	23050167 FURNITURE ALLOWANCE FOR PUBLIC OFFICERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000,000.00	51,555,284.76	350,099,717.59
011101300200 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT.	23050168 OVERSEAS TRIPS FOR POLITICAL OFFICE HOLDERS & TOP GOVT. FUNCTIONARIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		22,677,934.47	0.00	40,047,309.01

APPROVED ESTIMATES 2019

011101300200 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT.	22020654 Pension/Maintenance for Past Political Officeholders (Governor's and Deputy Governor's)	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,048,060.09	0.00	44,356,775.01
	Total				1,167,241,112.78	386,946,160.54	1,253,812,701.64
011101300200 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT.	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00130000030161 Procurement of vehicles for Political Office Holder	300,000,000.00	168,965,517.96	300,000,000.00
	Sub Total				300,000,000.00	168,965,517.96	300,000,000.00
	Total				1,510,289,901.13	589,169,308.11	1,596,861,489.99

Ekiti State Government

011101300100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		6,000,000.00	3,791,000.00	2,000,000.00
011101300100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	550,000.00	1,500,000.00
011101300100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,000,000.00	1,805,000.00	1,000,000.00
011101300100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,600,000.00	1,540,000.00	1,600,000.00
011101300100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,150,000.00	1,150,000.00	1,000,000.00
011101300100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		850,000.00	798,500.00	996,110.55
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	600,000.00	1,900,000.00

APPROVED ESTIMATES 2019

011101300100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		7,200,000.00	6,063,100.00	20,003,889.45
	Total				20,000,000.00	16,297,600.00	30,000,000.00
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00130000030160 Purchase of multimedia equipment	5,000,000.00	0.00	10,000,000.00
011101300100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME NT FUND	70133 OTHER GENERAL SERVICES	00130000030142 Procurement of Office equipment	0.00	0.00	10,000,000.00
	Sub Total				5,000,000.00	0.00	20,000,000.00
	Total				25,000,000.00	16,297,600.00	50,000,000.00

Ekiti State Government

011101000400 PROJECT MONITORING COMMITTEE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011101000400 PROJECT MONITORING COMMITTEE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,200,000.00	780,000.00	875,000.00
011101000400 PROJECT MONITORING COMMITTEE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	480,000.00	560,000.00
011101000400 PROJECT MONITORING COMMITTEE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	240,000.00	210,000.00
011101000400 PROJECT MONITORING COMMITTEE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	240,000.00	140,000.00
011101000400 PROJECT MONITORING COMMITTEE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	180,000.00	140,000.00
011101000400 PROJECT MONITORING COMMITTEE	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	120,000.00	279,319.35
011101000400 PROJECT MONITORING COMMITTEE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	300,000.00	140,000.00
011101000400 PROJECT MONITORING COMMITTEE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	60,000.00	105,000.00
	Total				3,500,000.00	2,400,000.00	2,449,319.35

Ekiti State Government

011101000300 PROJECT EVALUATION COMMITTEE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011101000300 PROJECT EVALUATION COMMITTEE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,845.00	240,000.00	420,000.00
011101000300 PROJECT EVALUATION COMMITTEE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	156,000.00	140,000.00
011101000300 PROJECT EVALUATION COMMITTEE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	96,000.00	105,000.00
011101000300 PROJECT EVALUATION COMMITTEE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	60,000.00	70,000.00
011101000300 PROJECT EVALUATION COMMITTEE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		200,000.00	120,000.00	140,000.00
011101000300 PROJECT EVALUATION COMMITTEE	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	48,000.00	105,260.80
011101000300 PROJECT EVALUATION COMMITTEE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	120,000.00	105,000.00
011101000300 PROJECT EVALUATION COMMITTEE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.09	60,000.00	105,000.00
	Total				1,700,845.09	900,000.00	1,190,260.80

Ekiti State Government

011101000200 STATE PROJECTS MONITORING AND EVALUATION OFFICE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011101000200 STATE PROJECTS MONITORING AND EVALUATION OFFICE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	270,000.00	420,000.00
011101000200 STATE PROJECTS MONITORING AND EVALUATION OFFICE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	100,000.00	285,222.11

APPROVED ESTIMATES 2019

011101000200 STATE PROJECTS MONITORING AND EVALUATION OFFICE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	300,000.00	349,000.00
011101000200 STATE PROJECTS MONITORING AND EVALUATION OFFICE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	100,000.00	349,000.00
011101000200 STATE PROJECTS MONITORING AND EVALUATION OFFICE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	300,000.00	349,000.00
011101000200 STATE PROJECTS MONITORING AND EVALUATION OFFICE	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	20,000.00	349,000.00
011101000200 STATE PROJECTS MONITORING AND EVALUATION OFFICE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	349,000.00
011101000200 STATE PROJECTS MONITORING AND EVALUATION OFFICE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	110,000.00	349,000.00
	Total				4,000,000.00	1,200,000.00	2,799,222.11

Ekiti State Government

011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,200,000.00	1,250,400.00	3,600,000.00
011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	43,700.00	1,000,000.00
011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	0.00	2,500,000.00

APPROVED ESTIMATES 2019

011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	0.00	500,000.00
011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,200,000.00	850,000.00	1,200,000.00
011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	600,000.00
011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	114,000.00	1,000,000.00
011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		153,380.34	11,900.00	0.00
	Total				5,303,380.34	2,270,000.00	10,400,000.00
011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030142 Procurement of Office equipment	500,000.00	0.00	2,000,000.00
011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)	23020127 CONSTRUCTION OF ICT INFRASTRUCTURE S	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00110000020112 Establishment & Equipment of BPP dedicated ICT unit	500,000.00	0.00	30,000,000.00
011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010106 Basic Verification and monitoring to ensure compliance	1,500,000.00	0.00	2,500,000.00
011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)	23050114 ADVOCACY, MONITORING & SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010103 Advocacy on Best Procurement practises and engagement of consultant on procurement	2,000,000.00	0.00	2,500,000.00
011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)	23050126 PRINTING & FREE CIRCULATION OF BPP REGULATIONS AND CIRCULARS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010158 Production of Quarterly Report & Journals	500,000.00	0.00	2,000,000.00
011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)	23050126 PRINTING & FREE CIRCULATION OF BPP REGULATIONS AND CIRCULARS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000010148 Printing & free circulation of BPP regulations and circulars	3,000,000.00	2,000,000.00	6,000,000.00

APPROVED ESTIMATES 2019

011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)	23050137 TRAINING	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00050000050103 Capacity building. Training & re-training of Procurement cadres in MDAs	3,000,000.00	0.00	15,000,000.00
	SubTotal				11,000,000.00	2,000,000.00	60,000,000.00
	Total				16,303,380.34	4,270,000.00	70,400,000.00

Ekiti State Government

011100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		16,017,042.77	15,229,126.77	16,017,042.77
011100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	188,000.00	300,000.00
011100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,845.09	49,000.00	190,260.80
011100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	88,000.00	200,000.00
011100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	60,000.00	150,000.00
011100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	59,000.00	100,000.00

APPROVED ESTIMATES 2019

011100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	168,000.00	150,000.00
011100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	37,000.00	100,000.00
011100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	71,000.00	0.00
011100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	22020415 MAINTENANCE OF BUILDINGS- RESIDENTIALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		20,000,000.00	11,500,000.00	15,034,269.58
	Total				21,700,845.09	12,220,000.00	16,224,530.38
011100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	23050108 DISASTER MANAGEMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00040000030105 Establishment of Disaster risk Club in all Secondary School in Ekiti State	5,000,000.00		5,000,000.00
011100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	23050108 DISASTER MANAGEMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00040000010128 Renovation of SEMA existing.Store	7,000,000.00		5,000,000.00
011100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	23050108 DISASTER MANAGEMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00040000010103 Capacity Building for the Volunteers in Local Government to be Trained on Disaster Management/Inaugu ration of Disaster Risk Reduction Club in all Secondary Schools in Ekiti State	0.00		1,000,000.00
011100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	23050108 DISASTER MANAGEMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030152 Purchase of Disasters Equipment Video and Digital Camera, Life Jackets	0.00		1,000,000.00
011100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	23010113 PURCHASE OF COMPUTERS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030142 Procurement of Office equipment	0.00		1,000,000.00
011100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70160 GENERAL PUBLIC SERVICES N.E.C.	0004040000030125 Sensitization programme on disaster management.	1,500,000.00		3,000,000.00

APPROVED ESTIMATES 2019

011100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	23050108 DISASTER MANAGEMENT	03101 CAPITAL DEVELOPME T FUND	71030 SURVIVORS	00040000010119 Purchase of Materials to Disaster Victims	1,500,000.00		3,000,000.00
011100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	23050108 DISASTER MANAGEMENT	03101 CAPITAL DEVELOPME T FUND	70360 PUBLIC ORDER AND SAFETY N.E.C.	00090000010107 Procurement and installation/maintain ance of fire Extinguishers for all government buildings.	0.00		1,000,000.00
	SubTotal				15,000,000.00	0.00	20,000,000.00
	Total				52,717,887.86	27,449,126.77	52,241,573.15

Ekiti State Government

011100700100 EKITI STATE ENTERPRISES DEVELOPMENT AGENCY YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011100700100 EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		454,741.81	231,600.00	350,000.00
011100700100 EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		450,000.00	356,000.00	400,000.00
011100700100 EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		850,000.00	488,400.00	700,000.00
011100700100 EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000.00	75,000.00	300,000.00
011100700100 EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	0.00	150,000.00
011100700100 EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	0.00	150,000.00

APPROVED ESTIMATES 2019

011100700100 EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		450,000.00	194,000.00	200,000.00
011100700100 EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		780,000.00	335,000.00	433,573.52
	Total				3,834,741.81	1,680,000.00	2,683,573.52
011100700100 EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00120000010105 Construction of fence, security post and toilet at Auto mechanic villiage Ikere road Ado-Ekiti	5,000,000.00	0.00	0.00
011100700100 EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00120000010106 Construction of fence, security post and toilet at flea market llawe road Ado-Ekiti	3,526,307.05	0.00	0.00
011100700100 EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00120000010107 Construction of the perimeter fence, surrounding concrete, screeding and grassing of eyiyato enterprise centre, iloro-ekiti	5,000,000.00	0.00	3,296,293.65
011100700100 EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00120000010111 Establishment and Equipment of 3 centre for enetrpreneurship development	3,000,000.00	0.00	10,000,000.00
011100700100 EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0003030000010105 Establishment of Palm Kernel industry at Emure.	0.00	0.00	9,000,000.00
011100700100 EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0003030000010106 Establishment of Pottery Making in Isan Ekiti.	0.00	0.00	9,000,000.00
011100700100 EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0003030000010107 Enterprise Development/Consul tancy and Feasibility Studies.	0.00	0.00	9,000,000.00
	Sub Total				16,526,307.05	0.00	40,296,293.65
	Total				20,361,048.86	1,680,000.00	42,979,867.17

Ekiti State Government

011100300100 EKITI STATE BOUNDARY COMMISSION YEAR 2018 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011100300100 EKITI STATE BOUNDARY COMMISSION	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		15,276,507.75	9,191,241.07	15,276,507.75
011100300100 EKITI STATE BOUNDARY COMMISSION	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		650,000.00	414,200.00	450,000.00
011100300100 EKITI STATE BOUNDARY COMMISSION	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		230,000.00	73,550.00	150,000.00
011100300100 EKITI STATE BOUNDARY COMMISSION	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	168,500.00	200,000.00
011100300100 EKITI STATE BOUNDARY COMMISSION	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	117,300.00	250,000.00
011100300100 EKITI STATE BOUNDARY COMMISSION	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		400,000.00	0.00	150,000.00
011100300100 EKITI STATE BOUNDARY COMMISSION	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	16,000.00	100,000.00
011100300100 EKITI STATE BOUNDARY COMMISSION	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	302,950.00	360,000.00
011100300100 EKITI STATE BOUNDARY COMMISSION	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		121,267.63	107,500.00	125,391.19
	Total				2,551,267.63	1,200,000.00	1,785,391.19
011100300100 EKITI STATE BOUNDARY COMMISSION	23020122 CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	03101 CAPITAL DEVELOPME T FUND	70490 ECONOMIC AFFAIRS N.E.C.	00130000030149 Purchase of a boundary verification equipment	2,300,000.00	0.00	3,000,000.00
011100300100 EKITI STATE BOUNDARY COMMISSION	23030122 REHABILITATION/ REPAIRS OF BOUNDARIES	03101 CAPITAL DEVELOPME T FUND	70490 ECONOMIC AFFAIRS N.E.C.	00130000010166 Reproduction of maps and documents of disputed areas	200,000.00	0.00	1,500,000.00
011100300100 EKITI STATE BOUNDARY COMMISSION	23030122 REHABILITATION/ REPAIRS OF BOUNDARIES	03101 CAPITAL DEVELOPME T FUND	70490 ECONOMIC AFFAIRS N.E.C.	00130000010123 Demarcation of boundaries	2,500,000.00	0.00	3,500,000.00
	Sub Total				5,000,000.00	0.00	8,000,000.00
	Total				22,827,775.38	10,391,241.07	25,061,898.94

Ekiti State Government

011100201800 OFFICE OF PRIVATE SECRETARY TO GOVERNOR (GH&P) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011100201800 OFFICE OF PRIVATE SECRETARY TO GOVERNOR (GH&P)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		194,000.00	0.00	164,000.00
011100201800 OFFICE OF PRIVATE SECRETARY TO GOVERNOR (GH&P)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		65,000.00	0.00	60,000.00
011100201800 OFFICE OF PRIVATE SECRETARY TO GOVERNOR (GH&P)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	0.00	90,000.00
011100201800 OFFICE OF PRIVATE SECRETARY TO GOVERNOR (GH&P)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		85,000.00	0.00	60,000.00
011100201800 OFFICE OF PRIVATE SECRETARY TO GOVERNOR (GH&P)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		80,000.00	0.00	80,000.00
011100201800 OFFICE OF PRIVATE SECRETARY TO GOVERNOR (GH&P)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		76,000.00	0.00	76,000.00
011100201800 OFFICE OF PRIVATE SECRETARY TO GOVERNOR (GH&P)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		120,000.00	0.00	70,000.00
011100201800 OFFICE OF PRIVATE SECRETARY TO GOVERNOR (GH&P)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,507.05	0.00	114,156.47
	Total				1,020,507.05	0.00	714,156.47

Ekiti State Government

011100200100 OFFICE OF THE SPECIAL ADVISER GOVERNOR'S OFFICE (GH&P) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011100200100 OFFICE OF THE SPECIAL ADVISER GOVERNOR'S OFFICE (GH&P)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		835,586.89	0.00	835,586.89

APPROVED ESTIMATES 2019

011100200100 OFFICE OF THE SPECIAL ADVISER GOVERNOR'S OFFICE (GH&P)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	0.00	150,000.00
011100200100 OFFICE OF THE SPECIAL ADVISER GOVERNOR'S OFFICE (GH&P)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	0.00	50,000.00
011100200100 OFFICE OF THE SPECIAL ADVISER GOVERNOR'S OFFICE (GH&P)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	0.00	50,000.00
011100200100 OFFICE OF THE SPECIAL ADVISER GOVERNOR'S OFFICE (GH&P)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	0.00	100,000.00
011100200100 OFFICE OF THE SPECIAL ADVISER GOVERNOR'S OFFICE (GH&P)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	0.00	238,830.83
011100200100 OFFICE OF THE SPECIAL ADVISER GOVERNOR'S OFFICE (GH&P)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	0.00	200,000.00
011100200100 OFFICE OF THE SPECIAL ADVISER GOVERNOR'S OFFICE (GH&P)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000.00	0.00	150,000.00
	Total				2,535,586.89	0.00	1,774,417.72

Ekiti State Government

011100100500 BOUNDARY TECHNICAL COMMITTEE (DEPUTY GOVERNOR) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011100100500 BOUNDARY TECHNICAL COMMITTEE (DEPUTY GOVERNOR)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,569,483.62	0.00	1,000,000.00
011100100500 BOUNDARY TECHNICAL COMMITTEE (DEPUTY GOVERNOR)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	300,000.00
011100100500 BOUNDARY TECHNICAL COMMITTEE (DEPUTY GOVERNOR)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	0.00	300,000.00

APPROVED ESTIMATES 2019

011100100500 BOUNDARY TECHNICAL COMMITTEE (DEPUTY GOVERNOR)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	0.00	300,000.00
011100100500 BOUNDARY TECHNICAL COMMITTEE (DEPUTY GOVERNOR)	22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	500,000.00
011100100500 BOUNDARY TECHNICAL COMMITTEE (DEPUTY GOVERNOR)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	667,535.98
011100100500 BOUNDARY TECHNICAL COMMITTEE (DEPUTY GOVERNOR)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	500,000.00
011100100500 BOUNDARY TECHNICAL COMMITTEE (DEPUTY GOVERNOR)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	400,000.00
	Total				5,669,483.62	0.00	3,967,535.98

Ekiti State Government

011100100400 EKITI STATE DEPUTY GOVERNORS LODGE, ABUJA YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011100100400 EKITI STATE DEPUTY GOVERNORS LODGE, ABUJA	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	288,000.00	200,000.00
011100100400 EKITI STATE DEPUTY GOVERNORS LODGE, ABUJA	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	138,000.00	200,000.00
011100100400 EKITI STATE DEPUTY GOVERNORS LODGE, ABUJA	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		351,690.17	22,000.00	100,000.00
011100100400 EKITI STATE DEPUTY GOVERNORS LODGE, ABUJA	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	114,000.00	150,000.00
011100100400 EKITI STATE DEPUTY GOVERNORS LODGE, ABUJA	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		50,000.00	0.00	100,000.00

APPROVED ESTIMATES 2019

011100100400 EKITI STATE DEPUTY GOVERNORS LODGE, ABUJA	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	140,000.00	500,000.00
011100100400 EKITI STATE DEPUTY GOVERNORS LODGE, ABUJA	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	99,000.00	130,000.00
011100100400 EKITI STATE DEPUTY GOVERNORS LODGE, ABUJA	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	449,000.00	1,000,521.58
	Total				3,401,690.17	1,250,000.00	2,380,521.58

Ekiti State Government

011100100300 OFFICE OF THE DEPUTY GOVERNOR YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011100100300 OFFICE OF THE DEPUTY GOVERNOR	21010101 SALARY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		54,968,843.39	43,303,685.60	54,968,843.39
011100100300 OFFICE OF THE DEPUTY GOVERNOR	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	558,400.00	2,000,000.00
011100100300 OFFICE OF THE DEPUTY GOVERNOR	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		6,000,000.00	4,768,230.00	8,000,000.00
011100100300 OFFICE OF THE DEPUTY GOVERNOR	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,000,000.00	1,941,290.00	10,000,000.00
011100100300 OFFICE OF THE DEPUTY GOVERNOR	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,500,000.00	1,622,900.00	5,000,000.00
011100100300 OFFICE OF THE DEPUTY GOVERNOR	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		41,500,000.00	41,469,600.00	35,000,000.00
011100100400 EKITI STATE DEPUTY GOVERNORS LODGE, ABUJA	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES	0.00	15,000,000.00	14,742,550.00	20,000,000.00

APPROVED ESTIMATES 2019

011100100300 OFFICE OF THE DEPUTY GOVERNOR	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		47,006,574.05	46,297,520.00	118,000,000.00
011100100300 OFFICE OF THE DEPUTY GOVERNOR	22021060 GRANTS, CONTRIBUTIONS AND SUBVENTIONS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		32,400,000.00	32,000,000.00	42,000,000.00
	Total				147,406,574.05	143,400,490.00	240,000,000.00
011100100300 OFFICE OF THE DEPUTY GOVERNOR	23010105 PURCHASE OF MOTOR VEHICLES	03101 CAPITAL DEVELOPME T FUND	70131 GENERAL PERSONNEL SERVICES	00130000040106 Purchase of vehicles for Deputy Governor Office.(Toyota Corolla & 2nosToyota Hillux vehicles)	25,000,000.00	0.00	30,000,000.00
011100100300 OFFICE OF THE DEPUTY GOVERNOR	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	00130000030175 Purchase of Office Equipment & Essential Furniture and Fittings at the Deputy Governors Office	1,500,000.00	0.00	5,000,000.00
011100100300 OFFICE OF THE DEPUTY GOVERNOR	23020103 CONSTRUCTION / PROVISION OF ELECTRICITY	03101 CAPITAL DEVELOPME T FUND	70435 ELECTRICITY	00130000030144 Provision of communication and electrical equipment at Deputy governor office.	1,000,000.00	0.00	5,000,000.00
011100100300 OFFICE OF THE DEPUTY GOVERNOR	23020104 CONSTRUCTION / PROVISION OF HOUSING	03101 CAPITAL DEVELOPME T FUND	70443 CONSTRUCTION	00130000030115 Construction of Games House at Deputy Governor's Lodge	500,000.00	0.00	0.00
011100100300 OFFICE OF THE DEPUTY GOVERNOR	23030101 REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	03101 CAPITAL DEVELOPME T FUND	71060 HOUSING	00130000050110 Renovation of the Deputy Governor Complex.	2,000,000.00	0.00	5,000,000.00
	Sub Total				30,000,000.00	0.00	45,000,000.00
	Total				232,375,417.44	186,704,175.60	339,968,843.39

Ekiti State Government

011100100200 EKITI STATE GOVERNORS LODGE, ABUJA YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		550,000.00	950,000.00	500,000.00

APPROVED ESTIMATES 2019

011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	125,000.00	100,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,037,277.06	140,000.00	1,000,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	165,000.00	300,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	100,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	90,000.00	100,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		3,000,000.00	740,000.00	2,054,550.36
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,500,000.00	540,000.00	1,400,000.00
	Total				7,937,277.06	2,750,000.00	5,554,550.36

Ekiti State Government

023800100200 MEDIUM TERM EXPENDITURE FRAMEWORK SECRETARIAT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	372,000.00	700,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	240,000.00	350,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	156,000.00	175,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	60,000.00	350,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	120,000.00	175,000.00

APPROVED ESTIMATES 2019

011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	72,000.00	350,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	350,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	180,000.00	349,222.11
	Total				4,000,000.00	1,200,000.00	2,799,222.11

Ekiti State Government

023800100300 ACTIVITIES OF THE NATIONAL CASH TRANSFER YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	180,000.00	450,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	60,000.00	100,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	60,000.00	100,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	60,000.00	100,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	60,000.00	100,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	60,000.00	200,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	60,000.00	199,611.06
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	60,000.00	150,000.00

APPROVED ESTIMATES 2019

	Total				2,000,000.00	600,000.00	1,399,611.06
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Ekiti State Government

051400100200 GOVERNMENT PUPILS IN CHILDREN HOME NURSERY/PRIMARY SCHOOL YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011100100200 GOVERNMENT PUPILS IN CHILDREN HOME NURSERY/PRIMARY SCHOOL	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	120,000.00	1,300,000.00
011100100200 GOVERNMENT PUPILS IN CHILDREN HOME NURSERY/PRIMARY SCHOOL	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	20,000.00	100,000.00
011100100200 GOVERNMENT PUPILS IN CHILDREN HOME NURSERY/PRIMARY SCHOOL	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	20,000.00	100,000.00
011100100200 GOVERNMENT PUPILS IN CHILDREN HOME NURSERY/PRIMARY SCHOOL	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	90,000.00
011100100200 GOVERNMENT PUPILS IN CHILDREN HOME NURSERY/PRIMARY SCHOOL	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	200,000.00	149,416.56
011100100200 GOVERNMENT PUPILS IN CHILDREN HOME NURSERY/PRIMARY SCHOOL	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	0.00	0.00
011100100200 GOVERNMENT PUPILS IN CHILDREN HOME NURSERY/PRIMARY SCHOOL	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	180,000.00
011100100200 GOVERNMENT PUPILS IN CHILDREN HOME NURSERY/PRIMARY SCHOOL	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	240,000.00	180,000.00
	Total				3,000,000.00	600,000.00	2,099,416.56

EKITI State Government

014000100200 MONITORING AND SPECIAL AUDIT DEPARTMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

011100100200 MONITORING AND SPECIAL AUDIT DEPARTMENT	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	325,000.00	500,000.00
011100100200 MONITORING AND SPECIAL AUDIT DEPARTMENT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	165,000.00	200,000.00
011100100200 MONITORING AND SPECIAL AUDIT DEPARTMENT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	225,000.00	150,000.00
011100100200 MONITORING AND SPECIAL AUDIT DEPARTMENT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	150,000.00	150,000.00
011100100200 MONITORING AND SPECIAL AUDIT DEPARTMENT	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	290,000.00	200,000.00
011100100200 MONITORING AND SPECIAL AUDIT DEPARTMENT	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	0.00
011100100200 MONITORING AND SPECIAL AUDIT DEPARTMENT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	145,000.00	100,000.00
011100100200 MONITORING AND SPECIAL AUDIT DEPARTMENT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	99,611.06
	Total				2,000,000.00	1,300,000.00	1,399,611.06

Ekiti State Government

011103500200 PENSION TRANSITION ARRANGEMENT DEPARTMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011100100200 PENSION TRANSITION ARRANGEMENT DEPARTMENT	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,500,000.00	2,095,800.00	2,800,000.00
011100100200 PENSION TRANSITION ARRANGEMENT DEPARTMENT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		750,000.00	187,400.00	458,444.22
011100100200 PENSION TRANSITION ARRANGEMENT DEPARTMENT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	29,500.00	500,000.00

APPROVED ESTIMATES 2019

011100100200 PENSION TRANSITION ARRANGEMENT DEPARTMENT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	111,600.00	300,000.00
011100100200 PENSION TRANSITION ARRANGEMENT DEPARTMENT	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		2,000,000.00	146,500.00	790,000.00
011100100200 PENSION TRANSITION ARRANGEMENT DEPARTMENT	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	92,500.00	400,000.00
011100100200 PENSION TRANSITION ARRANGEMENT DEPARTMENT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	86,700.00	150,000.00
011100100200 PENSION TRANSITION ARRANGEMENT DEPARTMENT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	0.00	200,000.00
011100100200 PENSION TRANSITION ARRANGEMENT DEPARTMENT	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		0.00	0.00	0.00
011100100200 PENSION TRANSITION ARRANGEMENT DEPARTMENT	22020655 PENSION	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		5,100,000,000.00	5,121,747,027.70	6,081,466,472.74
011100100200 PENSION TRANSITION ARRANGEMENT DEPARTMENT	2202656 GRATITUITIES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000,000.00	231,589,786.09	1,000,000,000.00
	Total				6,108,000,000.00	5,356,086,813.79	7,087,064,916.96
011100100200 PENSION TRANSITION ARRANGEMENT DEPARTMENT	23020127 CONSTRUCTION OF ICT INFRASTRUCTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0011110000020127 Installation of ICT insfracture for Pension Payroll System.	30,000,000.00	0.00	10,000,000.00
011100100200 PENSION TRANSITION ARRANGEMENT DEPARTMENT	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030223 Extension, Renovation & Equipping of New Office Complex.	10,000,000.00	0.00	8,000,000.00
011100100200 PENSION TRANSITION ARRANGEMENT DEPARTMENT	23050103 MONITORING AND EVALUATION	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000010194 Pension Monitoring Payment Activities.	3,000,000.00	0.00	3,000,000.00
011100100200 PENSION TRANSITION ARRANGEMENT DEPARTMENT	23050137 TRAINING	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000020124 Pre-Retirement Seminar/Workshop for retiring officers and pots.	0.00	0.00	8,000,000.00
	Sub Total				43,000,000.00	0.00	29,000,000.00

APPROVED ESTIMATES 2019

	Total				6,151,000,000.00	5,356,086,813.79	7,116,064,916.96
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Ekiti State Government

022000100200 GOVERNMENT ASSET UNIT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		750,000.00	650,000.00	650,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		75,000.00	0.00	75,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	0.00	300,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		75,000.00	0.00	75,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	0.00	100,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	150,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		925,000.00	0.00	374,513.82
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020501 TELEPHONE SERVICE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70131 GENERAL PERSONNEL SERVICES		25,000.00	0.00	25,000.00
	Total				2,500,000.00	650,000.00	1,749,513.82

Ekiti State Government

022700600200 HUMAN CAPITAL DEVELOPMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

APPROVED ESTIMATES 2019

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	393,000.00	420,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	44,500.00	140,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	10,000.00	140,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	40,000.00	140,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	10,000.00	100,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	40,000.00	210,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	69,611.06
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	62,500.00	180,000.00
	Total				2,000,000.00	600,000.00	1,399,611.06

Ekiti State Government

051705400200 STATE TEACHING SERVICE COMMISSION LOANS BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
051705400200 TEACHING SERVICE LOANS BOARD	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	231,000.00	260,000.00
051705400200 TEACHING SERVICE LOANS BOARD	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	55,000.00	100,000.00
051705400200 TEACHING SERVICE LOANS BOARD	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	55,000.00	100,000.00

APPROVED ESTIMATES 2019

051705400200 TEACHING SERVICE LOANS BOARD	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	0.00	50,000.00
051705400200 TEACHING SERVICE LOANS BOARD	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	50,000.00
051705400200 TEACHING SERVICE LOANS BOARD	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	0.00	139,611.06
051705400200 TEACHING SERVICE LOANS BOARD	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	209,000.00	150,000.00
051705400200 TEACHING SERVICE LOANS BOARD	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	50,000.00
	Total				2,000,000.00	550,000.00	899,611.06

052100100200 DEVELOPMENT PARTNERS AND AIDS COORDINATION SECRETARIAT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	324,000.00	500,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	400,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	0.00	300,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	156,000.00	200,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	60,000.00	0.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	24,000.00	400,000.00
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	0.00	299,416.58
011100100200 EKITI STATE GOVERNORS LODGE, ABUJA	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	36,000.00	0.00
	Total				3,000,000.00	600,000.00	2,099,416.58

Ekiti State Government

01111300200 MONITORING OF GOVERNMENT HOUSE PREMISES/TOWNS & VILLAGES ELECTRIFICATION YEAR BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011100100200 MONITORING OF GOVERNMENT HOUSE PREMISES/TOWNS & VILLAGES ELECTRIFICATION	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	600,000.00	800,000.00
011100100200 MONITORING OF GOVERNMENT HOUSE PREMISES/TOWNS & VILLAGES ELECTRIFICATION	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	0.00	250,000.00
011100100200 MONITORING OF GOVERNMENT HOUSE PREMISES/TOWNS & VILLAGES ELECTRIFICATION	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	200,000.00
011100100200 MONITORING OF GOVERNMENT HOUSE PREMISES/TOWNS & VILLAGES ELECTRIFICATION	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	200,000.00
011100100200 MONITORING OF GOVERNMENT HOUSE PREMISES/TOWNS & VILLAGES ELECTRIFICATION	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	150,000.00
011100100200 MONITORING OF GOVERNMENT HOUSE PREMISES/TOWNS & VILLAGES ELECTRIFICATION	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	0.00	200,000.00

APPROVED ESTIMATES 2019

011100100200 MONITORING OF GOVERNMENT HOUSE PREMISES/TOWNS & VILLAGES ELECTRIFICATION	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	0.00	100,000.00
011100100200 MONITORING OF GOVERNMENT HOUSE PREMISES/TOWNS & VILLAGES ELECTRIFICATION	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	0.00	199,416.58
	Total				3,000,000.00	600,000.00	2,099,416.58

Ekiti State Government

022000100300 STATE FISCAL EFFICIENCY UNIT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011100100200 STATE FISCAL EFFICIENCY UNIT	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,400,000.00	1,220,000.00	500,000.00
011100100200 STATE FISCAL EFFICIENCY UNIT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	600,000.00	600,000.00
011100100200 STATE FISCAL EFFICIENCY UNIT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	260,000.00	500,000.00
011100100200 STATE FISCAL EFFICIENCY UNIT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	260,000.00	500,000.00
011100100200 STATE FISCAL EFFICIENCY UNIT	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	500,000.00
011100100200 STATE FISCAL EFFICIENCY UNIT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	390,000.00	300,000.00
011100100200 STATE FISCAL EFFICIENCY UNIT	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	260,000.00	300,000.00
011100100200 STATE FISCAL EFFICIENCY UNIT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	260,000.00	299,611.06
	Total				5,000,000.00	3,250,000.00	3,499,611.06

Ekiti State Government

051700300101 SUBEB STAFF HOUSING LOANS BOARD (SUBEB) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
051700300101 SUBEB STAFF HOUSING LOANS BOARD (SUBEB)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	500,000.00	500,000.00
051700300101 SUBEB STAFF HOUSING LOANS BOARD (SUBEB)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	0.00	200,000.00
051700300101 SUBEB STAFF HOUSING LOANS BOARD (SUBEB)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	0.00	100,000.00
051700300101 SUBEB STAFF HOUSING LOANS BOARD (SUBEB)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	0.00	100,000.00
051700300101 SUBEB STAFF HOUSING LOANS BOARD (SUBEB)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
051700300101 SUBEB STAFF HOUSING LOANS BOARD (SUBEB)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	0.00	150,000.00
051700300101 SUBEB STAFF HOUSING LOANS BOARD (SUBEB)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	0.00	100,000.00
051700300101 SUBEB STAFF HOUSING LOANS BOARD (SUBEB)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	99,611.06
	Total				2,000,000.00	500,000.00	1,399,611.06

Ekiti State Government

011101000101 SUPERVISION & MONITORING OF PROJECTS (BPP) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011101000101 SUPERVISION & MONITORING OF PROJECTS (BPP)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		3,000,000.00	1,391,500.00	5,000,000.00

APPROVED ESTIMATES 2019

011101000101 SUPERVISION & MONITORING OF PROJECTS (BPP)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	131,000.00	1,000,000.00
011101000101 SUPERVISION & MONITORING OF PROJECTS (BPP)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	1,100,000.00	3,000,000.00
011101000101 SUPERVISION & MONITORING OF PROJECTS (BPP)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	385,000.00	1,000,000.00
011101000101 SUPERVISION & MONITORING OF PROJECTS (BPP)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000.00	292,500.00	0.00
	Total				5,500,000.00	3,300,000.00	10,000,000.00

Ekiti State Government

021510200200 FADAMA COORDINATING OFFICE, IKOLE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
021510200200 FADAMA COORDINATING OFFICE, IKOLE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	550,000.00	349,902.77
021510200200 FADAMA COORDINATING OFFICE, IKOLE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	0.00	174,951.38
021510200200 FADAMA COORDINATING OFFICE, IKOLE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	104,970.83
021510200200 FADAMA COORDINATING OFFICE, IKOLE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	139,961.10
021510200200 FADAMA COORDINATING OFFICE, IKOLE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	0.00	69,980.55
021510200200 FADAMA COORDINATING OFFICE, IKOLE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	349,902.77
021510200200 FADAMA COORDINATING OFFICE, IKOLE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	0.00	1,209,941.66
	Total				2,000,000.00	550,000.00	2,399,611.06

APPROVED ESTIMATES 2019

021510200200 FADAMA COORDINATING OFFICE, IKOLE	23050137 TRAINING	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	005050000050120 Organised capacity building training for Fadama community Association/Fadama Users Group and Production clusters and production groups.	3,500,000.00	0.00	7,737,449.75
021510200200 FADAMA COORDINATING OFFICE, IKOLE	23030112 REHABILITATION/ REPAIR: AGRICULTURAL FACILITIES	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	005050000050121 Support Fadama Technical Committee (STFC), PIU Forum and produce documentary on fadama III.	2,500,000.00	0.00	6,241,035.53
021510200200 FADAMA COORDINATING OFFICE, IKOLE	23050114 ADVOCACY, MONITORING AND SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0001010000010134 Produce and Aired Radio (Asiko Fadama) and TV (Eto Fadama Programme.	3,500,000.00	0.00	8,737,449.75
021510200200 FADAMA COORDINATING OFFICE, IKOLE	23010127 PURCHASE OF AGRICULTURAL EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0001010000010135 Procurement and establishment of No 1 Medium Scale Cassava and No 1 Rice Processing Centres in each Senatorial District of the State.	13,180,140.00	0.00	32,952,667.62
021510200200 FADAMA COORDINATING OFFICE, IKOLE	23050114 ADVOCACY, MONITORING AND SENSITIZATION PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0005050000050122 organised capacity building programme for 500 cassava processors in 16 LGA.	8,000,000.00	0.00	19,971,313.71
021510200200 FADAMA COORDINATING OFFICE, IKOLE	23050110 HOUSEHOLD NUTRITION AND FOOD SECURITY/ HORTICULTURE	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0001010000040105 Nutrition Sensitive Agriculture.	10,000,000.00	0.00	24,964,142.14
	Total				40,680,140.00	0.00	100,604,058.50
	Total				42,680,140.00	550,000.00	103,003,669.56

Ekiti State Government

APPROVED ESTIMATES 2019

022000700700 MANAGEMENT SERVICE DEPARTMENT (AG's OFFICE) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022000700700 MANAGEMENT SERVICE DEPARTMENT (AG's OFFICE)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		950,000.00	280,380.00	600,000.00
022000700700 MANAGEMENT SERVICE DEPARTMENT (AG's OFFICE)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	132,711.00	200,000.00
022000700700 MANAGEMENT SERVICE DEPARTMENT (AG's OFFICE)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		550,000.00	31,500.00	300,000.00
022000700700 MANAGEMENT SERVICE DEPARTMENT (AG's OFFICE)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		450,000.00	339,500.00	200,000.00
022000700700 MANAGEMENT SERVICE DEPARTMENT (AG's OFFICE)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	3,000.00	300,000.00
022000700700 MANAGEMENT SERVICE DEPARTMENT (AG's OFFICE)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000.00	5,100.00	399,027.64
022000700700 MANAGEMENT SERVICE DEPARTMENT (AG's OFFICE)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	746,000.00	800,000.00
022000700700 MANAGEMENT SERVICE DEPARTMENT (AG's OFFICE)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,300,000.00	1,061,809.00	700,000.00
	Total				5,000,000.00	2,600,000.00	3,499,027.64

Ekiti State Government

APPROVED ESTIMATES 2019

032600700300 PUBLIC COMPLAINT COMMISSION YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
032600700300 PUBLIC COMPLAINT COMMISSION	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	165,000.00	250,000.00
032600700300 PUBLIC COMPLAINT COMMISSION	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		240,000.00	99,000.00	150,000.00
032600700300 PUBLIC COMPLAINT COMMISSION	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		240,000.00	55,000.00	150,000.00
032600700300 PUBLIC COMPLAINT COMMISSION	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	55,000.00	150,000.00
032600700300 PUBLIC COMPLAINT COMMISSION	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	55,000.00	250,000.00
032600700300 PUBLIC COMPLAINT COMMISSION	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		260,000.00	33,000.00	250,000.00
032600700300 PUBLIC COMPLAINT COMMISSION	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	33,000.00	100,000.00
032600700300 PUBLIC COMPLAINT COMMISSION	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		160,000.00	55,000.00	99,611.06
	Total				2,000,000.00	550,000.00	1,399,611.06

Ekiti State Government

052100100300 S. H. I. S. (MINISTRY OF HEALTH) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
052100100300 S. H. I. S. (MINISTRY OF HEALTH)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	150,000.00	600,000.00
052100100300 S. H. I. S. (MINISTRY OF HEALTH)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	70,000.00	100,000.00
052100100300 S. H. I. S. (MINISTRY OF HEALTH)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	100,000.00	100,000.00

APPROVED ESTIMATES 2019

052100100300 S. H. I. S. (MINISTRY OF HEALTH)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	50,000.00	50,000.00
052100100300 S. H. I. S. (MINISTRY OF HEALTH)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	300,000.00
052100100300 S. H. I. S. (MINISTRY OF HEALTH)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	100,000.00	100,000.00
052100100300 S. H. I. S. (MINISTRY OF HEALTH)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000.00	0.00	50,000.00
052100100300 S. H. I. S. (MINISTRY OF HEALTH)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	30,000.00	99,611.06
	Total				2,000,000.00	500,000.00	1,399,611.06
052100100300 S. H. I. S. (MINISTRY OF HEALTH)	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	0013130000030177P rocurement of Furniture and Equipment.	0.00	0.00	20,000,000.00
052100100300 S. H. I. S. (MINISTRY OF HEALTH)	23050151 POLICY PROGRAMME	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	0004040000010147 Official Flag Off	0.00	0.00	30,000,000.00
052100100300 S. H. I. S. (MINISTRY OF HEALTH)	23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	0004040000010148 Development of Operational Guideline.	0.00	0.00	50,000,000.00
052100100300 S. H. I. S. (MINISTRY OF HEALTH)	23050137 TRAINING	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	0005050000050123 Workshop/Seminar/ Conferences for members, staff/health care	0.00	0.00	10,000,000.00
052100100300 S. H. I. S. (MINISTRY OF HEALTH)	23020112 CONSTRUCTION / PROVISION OF SPORTING FACILITIES	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	0004040000010149 Media Publicity and Branding (Bill boards, Banners) etc.	0.00	0.00	80,000,000.00
052100100300 S. H. I. S. (MINISTRY OF HEALTH)	23020112 CONSTRUCTION / PROVISION OF SPORTING FACILITIES	03101 CAPITAL DEVELOPMENT FUND	70133 OTHER GENERAL SERVICES	0004040000010150 Premium/Capitalization for Vulnerable group (30% coverage)	0.00	0.00	200,000,000.00
	Sub Total				0.00	0.00	390,000,000.00
	Total				2,000,000.00	500,000.00	391,399,611.06

Ekiti State Government

052110200200 MEDICAL MISSION (HOSPITAL MANAGEMENT BOARD) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

052110200200 MEDICAL MISSION (HOSPITAL MANAGEMENT BOARD)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	600,000.00
052110200200 MEDICAL MISSION (HOSPITAL MANAGEMENT BOARD)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	100,000.00
052110200200 MEDICAL MISSION (HOSPITAL MANAGEMENT BOARD)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	0.00	100,000.00
052110200200 MEDICAL MISSION (HOSPITAL MANAGEMENT BOARD)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	50,000.00
052110200200 MEDICAL MISSION (HOSPITAL MANAGEMENT BOARD)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	300,000.00
052110200200 MEDICAL MISSION (HOSPITAL MANAGEMENT BOARD)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000.00	0.00	50,000.00
052110200200 MEDICAL MISSION (HOSPITAL MANAGEMENT BOARD)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	0.00	100,000.00
052110200200 MEDICAL MISSION (HOSPITAL MANAGEMENT BOARD)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	550,000.00	99,611.06
	Total				2,000,000.00	550,000.00	1,399,611.06

Ekiti State Government

023800100400 HOME GROWN SCHOOL FEEDING (MIN. OF BUDGET) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

023800100400 HOME GROWN SCHOOL FEEDING (MIN. OF BUDGET)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		600,000.00	313,000.00	266,000.00
023800100400 HOME GROWN SCHOOL FEEDING (MIN. OF BUDGET)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	43,000.00	140,000.00
023800100400 HOME GROWN SCHOOL FEEDING (MIN. OF BUDGET)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	43,000.00	154,000.00
023800100400 HOME GROWN SCHOOL FEEDING (MIN. OF BUDGET)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	43,000.00	140,000.00
023800100400 HOME GROWN SCHOOL FEEDING (MIN. OF BUDGET)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	683,000.00	84,000.00
023800100400 HOME GROWN SCHOOL FEEDING (MIN. OF BUDGET)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	43,000.00	111,611.06
023800100400 HOME GROWN SCHOOL FEEDING (MIN. OF BUDGET)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	22,000.00	224,000.00
023800100400 HOME GROWN SCHOOL FEEDING (MIN. OF BUDGET)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	43,000.00	280,000.00
	Total				2,000,000.00	1,233,000.00	1,399,611.06

Ekiti State Government

052100100400 MAINTENANCE OF HEALTH DATA BANK (MIN. OF HEALTH) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

052100100400 MAINTENANCE OF HEALTH DATA BANK (MIN. OF HEALTH)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	170,000.00	266,000.00
052100100400 MAINTENANCE OF HEALTH DATA BANK (MIN. OF HEALTH)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	56,000.00	140,000.00
052100100400 MAINTENANCE OF HEALTH DATA BANK (MIN. OF HEALTH)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	80,000.00	154,000.00
052100100400 MAINTENANCE OF HEALTH DATA BANK (MIN. OF HEALTH)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	40,000.00	140,000.00
052100100400 MAINTENANCE OF HEALTH DATA BANK (MIN. OF HEALTH)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	84,000.00
052100100400 MAINTENANCE OF HEALTH DATA BANK (MIN. OF HEALTH)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	0.00	224,000.00
052100100400 MAINTENANCE OF HEALTH DATA BANK (MIN. OF HEALTH)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	130,000.00	111,611.06
052100100400 MAINTENANCE OF HEALTH DATA BANK (MIN. OF HEALTH)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	24,000.00	280,000.00
	Total				2,000,000.00	500,000.00	1,399,611.06

Ekiti State Government

022000700800 FUNDS MANAGEMENT (AG's OFFICE) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022000700800 FUNDS MANAGEMENT (AG's OFFICE)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	632,000.00	1,380,000.00
022000700800 FUNDS MANAGEMENT (AG's OFFICE)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	363,000.00	700,000.00
022000700800 FUNDS MANAGEMENT (AG's OFFICE)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		250,000.00	310,000.00	700,000.00

APPROVED ESTIMATES 2019

022000700800 FUNDS MANAGEMENT (AG's OFFICE)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	250,000.00	700,000.00
022000700800 FUNDS MANAGEMENT (AG's OFFICE)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	0.00	600,000.00
022000700800 FUNDS MANAGEMENT (AG's OFFICE)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		300,000.00	0.00	190,000.00
022000700800 FUNDS MANAGEMENT (AG's OFFICE)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		450,000.00	700,000.00	330,000.00
022000700800 FUNDS MANAGEMENT (AG's OFFICE)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		400,000.00	645,000.00	1,499,416.58
	Total				3,000,000.00	2,900,000.00	6,099,416.58

Ekiti State Government

014000100300 AUDITING OF ALL SECONDARY SCHOOLS IN EKITI STATE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
014000100300 AUDITING OF ALL SECONDARY SCHOOL IN EKITI STATE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	900,000.00	1,000,000.00
014000100300 AUDITING OF ALL SECONDARY SCHOOL IN EKITI STATE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,000,000.00	510,000.00	500,000.00
014000100300 AUDITING OF ALL SECONDARY SCHOOL IN EKITI STATE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	475,000.00	500,000.00
014000100300 AUDITING OF ALL SECONDARY SCHOOL IN EKITI STATE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	445,000.00	500,000.00
014000100300 AUDITING OF ALL SECONDARY SCHOOL IN EKITI STATE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,500,000.00	590,000.00	1,200,000.00
014000100300 AUDITING OF ALL SECONDARY SCHOOL IN EKITI STATE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	490,000.00	330,000.00
014000100300 AUDITING OF ALL SECONDARY SCHOOL IN EKITI STATE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	190,000.00	168,833.17

APPROVED ESTIMATES 2019

	Total				6,000,000.00	3,600,000.00	4,198,833.17
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Ekiti State Government

012500500800 PEER REVIEW FORUM FOR HEAD OF SERVICE & PERMANENT SECRETARIES (ESTAB) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
012500500800 PEER REVIEW FORUM FOR HEAD OF SERVICE & PERMANENT SECRETARIES (ESTAB)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		1,800,000.00	0.00	200,000.00
012500500800 PEER REVIEW FORUM FOR HEAD OF SERVICE & PERMANENT SECRETARIES	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		350,000.00	0.00	0.00
PEER REVIEW FORUM FOR HEAD OF SERVICE & PERMANENT SECRETARIES (ESTAB)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	0.00
PEER REVIEW FORUM FOR HEAD OF SERVICE & PERMANENT SECRETARIES (ESTAB)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		150,000.00	0.00	0.00
012500500800 PEER REVIEW FORUM FOR HEAD OF SERVICE & PERMANENT SECRETARIES (ESTAB)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		700,000.00	0.00	0.00
012500500800 PEER REVIEW FORUM FOR HEAD OF SERVICE & PERMANENT SECRETARIES (ESTAB)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		800,000.00	2,750,000.00	2,299,027.64
PEER REVIEW FORUM FOR HEAD OF SERVICE & PERMANENT SECRETARIES (ESTAB)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	0.00	0.00
PEER REVIEW FORUM FOR HEAD OF SERVICE & PERMANENT SECRETARIES (ESTAB)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		550,000.00	550,000.00	1,000,000.00
	Total				5,000,000.00	3,300,000.00	3,499,027.64

Ekiti State Government

APPROVED ESTIMATES 2019

025300100200 PHYSICAL PLANNING & DEVELOPMENT MATTERS (MIN. OF LANDS) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
025300100200 PHYSICAL PLANNING & DEVELOPMENT MATTERS (MIN. OF LANDS)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	205,000.00	500,000.00
025300100200 PHYSICAL PLANNING & DEVELOPMENT MATTERS (MIN. OF LANDS)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	0.00	140,000.00
025300100200 PHYSICAL PLANNING & DEVELOPMENT MATTERS (MIN. OF LANDS)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		70,000.00	13,400.00	90,000.00
025300100200 PHYSICAL PLANNING & DEVELOPMENT MATTERS (MIN. OF LANDS)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		80,000.00	33,600.00	160,000.00
025300100200 PHYSICAL PLANNING & DEVELOPMENT MATTERS (MIN. OF LANDS)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	0.00	80,000.00
025300100200 PHYSICAL PLANNING & DEVELOPMENT MATTERS (MIN. OF LANDS)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	51,600.00	90,000.00
025300100200 PHYSICAL PLANNING & DEVELOPMENT MATTERS (MIN. OF LANDS)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	12,000.00	60,000.00
025300100200 PHYSICAL PLANNING & DEVELOPMENT MATTERS (MIN. OF LANDS)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		850,000.00	234,400.00	279,611.06
	Total				2,000,000.00	550,000.00	1,399,611.06

Ekiti State Government

025300100300 PLANNING PERMIT (MIN. OF LANDS) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
025300100300 PLANNING PERMIT (MIN. OF LANDS)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		500,000.00	299,500.00	500,000.00

APPROVED ESTIMATES 2019

025300100300 PLANNING PERMIT (MIN. OF LANDS)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		200,000.00	2,000.00	140,000.00
025300100300 PLANNING PERMIT (MIN. OF LANDS)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		70,000.00	34,900.00	90,000.00
025300100300 PLANNING PERMIT (MIN. OF LANDS)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		80,000.00	42,900.00	60,000.00
025300100300 PLANNING PERMIT (MIN. OF LANDS)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	0.00	80,000.00
025300100300 PLANNING PERMIT (MIN. OF LANDS)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	19,200.00	60,000.00
025300100300 PLANNING PERMIT (MIN. OF LANDS)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		100,000.00	39,000.00	90,000.00
025300100300 PLANNING PERMIT (MIN. OF LANDS)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		850,000.00	282,500.00	379,611.06
	Total				2,000,000.00	720,000.00	1,399,611.06

Ekiti State Government

053505500200 MONTHLY SANITATION EXERCISE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
053505500200 MONTHLY SANITATION EXERCISE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		5,803,380.34	4,200,000.00	4,061,237.64
	Total				5,803,380.34	4,200,000.00	4,061,237.64

Ekiti State Government

022200100101 MONITORING AND SUPERVISION OF COOPERATIVES SOCIETIES (MIN. OF COMMERCE) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

022200100101 MONITORING AND SUPERVISION OF COOPERATIVES SOCIETIES	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	700,000.00
022200100101 MONITORING AND SUPERVISION OF COOPERATIVES SOCIETIES	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	140,000.00
022200100101 MONITORING AND SUPERVISION OF COOPERATIVES SOCIETIES	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	200,000.00
022200100101 MONITORING AND SUPERVISION OF COOPERATIVES SOCIETIES	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	60,000.00
022200100101 MONITORING AND SUPERVISION OF COOPERATIVES SOCIETIES	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
022200100101 MONITORING AND SUPERVISION OF COOPERATIVES SOCIETIES	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	300,000.00
022200100101 MONITORING AND SUPERVISION OF COOPERATIVES SOCIETIES	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
022200100101 MONITORING AND SUPERVISION OF COOPERATIVES SOCIETIES	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	600,000.00
	Total				0.00	0.00	2,000,000.00

Ekiti State Government

022200100102 STATE COOPERATIVE ADISORY BOARD YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

022200100102 STATE COOPERATIVE ADISORY	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	700,000.00
022200100102 STATE COOPERATIVE ADISORY	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	100,000.00
022200100102 STATE COOPERATIVE ADISORY	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	60,000.00
022200100102 STATE COOPERATIVE ADISORY	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	200,000.00
022200100102 STATE COOPERATIVE ADISORY	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	340,000.00
022200100102 STATE COOPERATIVE ADISORY	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	600,000.00
022200100102 STATE COOPERATIVE ADISORY	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
022200100102 STATE COOPERATIVE ADISORY	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
	Total				0.00	0.00	2,000,000.00

Ekiti State Government

011100100301 OFFICE OF SPECIAL ASSISTANT ON ECONOMIC PRESERVATION AND GENERAL ENFORCEMENT YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

011100100301 OFFICE OF SPECIAL ASSISTANT ON ECONOMIC PRESERVATION AND GENERAL ENFORCEMENT	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	1,500,000.00
011100100301 OFFICE OF SPECIAL ASSISTANT ON ECONOMIC PRESERVATION AND GENERAL ENFORCEMENT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	700,000.00
011100100301 OFFICE OF SPECIAL ASSISTANT ON ECONOMIC PRESERVATION AND GENERAL ENFORCEMENT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	500,000.00
011100100301 OFFICE OF SPECIAL ASSISTANT ON ECONOMIC PRESERVATION AND GENERAL ENFORCEMENT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	500,000.00
011100100301 OFFICE OF SPECIAL ASSISTANT ON ECONOMIC PRESERVATION AND GENERAL ENFORCEMENT	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	3,000,000.00
011100100301 OFFICE OF SPECIAL ASSISTANT ON ECONOMIC PRESERVATION AND GENERAL ENFORCEMENT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	1,360,000.00
011100100301 OFFICE OF SPECIAL ASSISTANT ON ECONOMIC PRESERVATION AND GENERAL ENFORCEMENT	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	1,500,000.00
011100100301 OFFICE OF SPECIAL ASSISTANT ON ECONOMIC PRESERVATION AND GENERAL ENFORCEMENT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	1,088,000.00

APPROVED ESTIMATES 2019

	Total				0.00	0.00	10,148,000.00
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Ekiti State Government

025300100101 DEEDS REGISTRY (MINISTRY OF LANDS) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
025300100101 DEEDS REGISTRY (MINISTRY OF LANDS)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
025300100101 DEEDS REGISTRY (MINISTRY OF LANDS)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
025300100101 DEEDS REGISTRY (MINISTRY OF LANDS)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
025300100101 DEEDS REGISTRY (MINISTRY OF LANDS)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
025300100101 DEEDS REGISTRY (MINISTRY OF LANDS)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
025300100101 DEEDS REGISTRY (MINISTRY OF LANDS)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
025300100101 DEEDS REGISTRY (MINISTRY OF LANDS)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
025300100101 DEEDS REGISTRY (MINISTRY OF LANDS)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	2,000,000.00
	Total				0.00	0.00	2,000,000.00

Ekiti State Government

014000100101 PENSION AND GRATUITY (STATE AUDITOR GENERAL) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

014000100101 PENSION AND GRATUITY (STATE AUDITOR GENERAL)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
014000100101 PENSION AND GRATUITY (STATE AUDITOR GENERAL)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
014000100101 PENSION AND GRATUITY (STATE AUDITOR GENERAL)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
014000100101 PENSION AND GRATUITY (STATE AUDITOR GENERAL)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
014000100101 PENSION AND GRATUITY (STATE AUDITOR GENERAL)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
014000100101 PENSION AND GRATUITY (STATE AUDITOR GENERAL)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
014000100101 PENSION AND GRATUITY (STATE AUDITOR GENERAL)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
014000100101 PENSION AND GRATUITY (STATE AUDITOR GENERAL)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	2,000,000.00
	Total				0.00	0.00	2,000,000.00

Ekiti State Government

014000100102 GOVERNMENT ACCOUNT MANAGEMENT UNIT (STATE AUDITOR GENERAL) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

014000100102 GOVERNMENT ACCOUNT MANAGEMENT UNIT (STATE AUDITOR GENERAL)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
014000100102 GOVERNMENT ACCOUNT MANAGEMENT UNIT (STATE AUDITOR GENERAL)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
014000100102 GOVERNMENT ACCOUNT MANAGEMENT UNIT (STATE AUDITOR GENERAL)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
014000100102 GOVERNMENT ACCOUNT MANAGEMENT UNIT (STATE AUDITOR GENERAL)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
014000100102 GOVERNMENT ACCOUNT MANAGEMENT UNIT (STATE AUDITOR GENERAL)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
014000100102 GOVERNMENT ACCOUNT MANAGEMENT UNIT (STATE AUDITOR GENERAL)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
014000100102 GOVERNMENT ACCOUNT MANAGEMENT UNIT (STATE AUDITOR GENERAL)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
014000100102 GOVERNMENT ACCOUNT MANAGEMENT UNIT (STATE AUDITOR GENERAL)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	2,000,000.00
	Total				0.00	0.00	2,000,000.00

Ekiti State Government

052100100001 SHIS COMMITTEE MEMBERS YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

052100100001 SHIS COMMITTEE MEMBERS	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
052100100001 SHIS COMMITTEE MEMBERS	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
052100100001 SHIS COMMITTEE MEMBERS	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
052100100001 SHIS COMMITTEE MEMBERS	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
052100100001 SHIS COMMITTEE MEMBERS	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
052100100001 SHIS COMMITTEE MEMBERS	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
052100100001 SHIS COMMITTEE MEMBERS	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
052100100001 SHIS COMMITTEE MEMBERS	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	4,000,000.00
	Total				0.00	0.00	4,000,000.00

Ekiti State Government

023800100101 N-POWER (MINISTRY OF BUDGET) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
023800100101 N-POWER (MINISTRY OF BUDGET)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
023800100101 N-POWER (MINISTRY OF BUDGET)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
023800100101 N-POWER (MINISTRY OF BUDGET)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
023800100101 N-POWER (MINISTRY OF BUDGET)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00

APPROVED ESTIMATES 2019

023800100101 N-POWER (MINISTRY OF BUDGET)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
023800100101 N-POWER (MINISTRY OF BUDGET)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
023800100101 N-POWER (MINISTRY OF BUDGET)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
023800100101 N-POWER (MINISTRY OF BUDGET)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	1,500,000.00
	Total				0.00	0.00	1,500,000.00

Ekiti State Government

022900100101 PLANNING RESEARCH AND STATISTICS (MINISTRY OF WORKS) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022900100101 PLANNING RESEARCH AND STATISTICS (MINISTRY OF WORKS)	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
022900100101 PLANNING RESEARCH AND STATISTICS (MINISTRY OF WORKS)	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
022900100101 PLANNING RESEARCH AND STATISTICS (MINISTRY OF WORKS)	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
022900100101 PLANNING RESEARCH AND STATISTICS (MINISTRY OF WORKS)	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
022900100101 PLANNING RESEARCH AND STATISTICS (MINISTRY OF WORKS)	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
022900100101 PLANNING RESEARCH AND STATISTICS (MINISTRY OF WORKS)	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00

APPROVED ESTIMATES 2019

022900100101 PLANNING RESEARCH AND STATISTICS (MINISTRY OF WORKS)	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
022900100101 PLANNING RESEARCH AND STATISTICS (MINISTRY OF WORKS)	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	2,000,000.00
	Total				0.00	0.00	2,000,000.00

Ekiti State Government

011101300201 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON SPECIAL DUTIES YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011101300201 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON SPECIAL DUTIES	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
011101300201 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON SPECIAL DUTIES	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
011101300201 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON SPECIAL DUTIES	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
011101300201 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON SPECIAL DUTIES	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
011101300201 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON SPECIAL DUTIES	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
011101300201 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON SPECIAL DUTIES	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00

APPROVED ESTIMATES 2019

011101300201 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON SPECIAL DUTIES	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	0.00
011101300201 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON SPECIAL DUTIES	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	5,000,000.00
	Total				0.00	0.00	5,000,000.00

Ekiti State Government

022000100101 STATE WIDE REVENUE COMMITTEE YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022000100101 STATE WIDE REVENUE COMMITTEE	22020102 LOCAL TRAVEL & TRANSPORT; OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	1,500,000.00
022000100101 STATE WIDE REVENUE COMMITTEE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	500,000.00
022000100101 STATE WIDE REVENUE COMMITTEE	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	500,000.00
022000100101 STATE WIDE REVENUE COMMITTEE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	500,000.00
022000100101 STATE WIDE REVENUE COMMITTEE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	900,000.00
022000100101 STATE WIDE REVENUE COMMITTEE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	500,000.00
022000100101 STATE WIDE REVENUE COMMITTEE	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	500,000.00
022000100101 STATE WIDE REVENUE COMMITTEE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	500,000.00
	Total				0.00	0.00	5,400,000.00

Ekiti State Government

052100300101 MONITORING OF HEALTH CENTRE (PRIMARY HEALTH CARE DEVELOPMENT) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
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APPROVED ESTIMATES 2019

052100300101 MONITORING OF HEALTH CENTRE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	1,200,000.00
052100300101 MONITORING OF HEALTH CENTRE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	300,000.00
052100300101 MONITORING OF HEALTH CENTRE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	400,000.00
052100300101 MONITORING OF HEALTH CENTRE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	250,000.00
052100300101 MONITORING OF HEALTH CENTRE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	300,000.00
052100300101 MONITORING OF HEALTH CENTRE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	300,000.00
052100300101 MONITORING OF HEALTH CENTRE	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
052100300101 MONITORING OF HEALTH CENTRE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	100,000.00
	Total				0.00	0.00	3,000,000.00

Ekiti State Government

051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	1,200,000.00
051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	300,000.00
051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	400,000.00

APPROVED ESTIMATES 2019

051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	250,000.00
051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	300,000.00
051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	300,000.00
051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	100,000.00
051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS	22020709 Skill Acquisition Centre for Disable	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	6,000,000.00
051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS	22020709 Relief and Rehabilitation Centre, Ado Ekiti	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	12,000,000.00
	Total				0.00	0.00	21,000,000.00
051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS	23050114 ADVOCACY, MONITORING & SENSITATIONAL PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0007070000010117 Implementation of National & State Policy Programme for PWDs.	0.00	0.00	5,000,000.00
051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS	23030121 REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0007070000010128 Renovation of Rehabilitation Centre	0.00	0.00	10,000,000.00
051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS	23030121 REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0007070000010157 Establishment of Skill Acquisition Centre for PWD.	0.00	0.00	8,000,000.00
051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS	23050114 ADVOCACY, MONITORING & SENSITATIONAL PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0007070000010132 Review of Survey and Assessment on Vulnerable persons with Disabilities (PWDs).	0.00	0.00	2,000,000.00

APPROVED ESTIMATES 2019

051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70421 AGRICULTURE	0007070000010128 Procurement of Mobility & Hearing Aids for PWD.	0.00	0.00	5,000,000.00
051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS	23050151 POLICY PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0007070000010125 National Day for persons with Disabilities.	0.00	0.00	5,000,000.00
051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS	23050151 POLICY PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0007070000010131 Resettlement of Trainees of farm Craft Centre.	0.00	0.00	5,000,000.00
051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS	23050151 POLICY PROGRAMME	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0007070000010149 Raiding of Destitute & Mentally Challenged Persons.	0.00	0.00	10,000,000.00
051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS	23010143 PURCHASE OF EQUIPMENT	03101 CAPITAL DEVELOPME T FUND	70133 OTHER GENERAL SERVICES	0013130000030177 Purchase of Office Furniture and Equipment.	0.00	0.00	6,000,000.00
	Sub Total				0.00	0.00	56,000,000.00
	Total				0.00	0.00	77,000,000.00

Ekiti State Government

025000100101 MONITORING AND EVALUATION (FISCAL RESPONSIBILITY COMMISSION) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
025000100101 MONITORING AND EVALUATION	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	1,500,000.00
025000100101 MONITORING AND EVALUATION	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	200,000.00
025000100101 MONITORING AND EVALUATION	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	250,000.00
025000100101 MONITORING AND EVALUATION	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	200,000.00
025000100101 MONITORING AND EVALUATION	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
025000100101 MONITORING AND EVALUATION	22021001 REFRESHMENT & MEALS	Fministry of youth	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00

APPROVED ESTIMATES 2019

025000100101 MONITORING AND EVALUATION	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
025000100101 MONITORING AND EVALUATION	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	400,000.00
	Total				0.00	0.00	3,000,000.00

Ekiti State Government

053500100101 MONITORING AND TASK FORCE ON FORESTRY ACTIVITIES (MINISTRY OF ENVIRONMENT) 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
053500100101 MONITORING AND TASK FORCE ON FORESTRY ACTIVITIES	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	600,000.00
053500100101 MONITORING AND TASK FORCE ON FORESTRY ACTIVITIES	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
053500100101 MONITORING AND TASK FORCE ON FORESTRY ACTIVITIES	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	200,000.00
053500100101 MONITORING AND TASK FORCE ON FORESTRY ACTIVITIES	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	125,000.00
053500100101 MONITORING AND TASK FORCE ON FORESTRY ACTIVITIES	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
053500100101 MONITORING AND TASK FORCE ON FORESTRY ACTIVITIES	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
053500100101 MONITORING AND TASK FORCE ON FORESTRY ACTIVITIES	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	75,000.00
053500100101 MONITORING AND TASK FORCE ON FORESTRY ACTIVITIES	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	50,000.00
	Total				0.00	0.00	1,500,000.00

Ekiti State Government

023800100102 AUTOMATED PROJECT MONITORING INFORMATION SYSTEM (MINISTRY OF BUDGET) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
023800100102 AUTOMATED PROJECT MONITORING INFORMATION SYSTEM	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	600,000.00
023800100102 AUTOMATED PROJECT MONITORING INFORMATION SYSTEM	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
023800100102 AUTOMATED PROJECT MONITORING INFORMATION SYSTEM	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	200,000.00
023800100102 AUTOMATED PROJECT MONITORING INFORMATION SYSTEM	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	125,000.00
023800100102 AUTOMATED PROJECT MONITORING INFORMATION SYSTEM	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
023800100102 AUTOMATED PROJECT MONITORING INFORMATION SYSTEM	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
023800100102 AUTOMATED PROJECT MONITORING INFORMATION SYSTEM	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	75,000.00
023800100102 AUTOMATED PROJECT MONITORING INFORMATION SYSTEM	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	50,000.00
	Total				0.00	0.00	1,500,000.00

Ekiti State Government

023400200101 CONTROL MONITORING AND FIELD CHARTING (SURVEYOR - GENERAL'S OFFICE) YEAR 2019 EXPENDITURE BUDGET DETAILS

APPROVED ESTIMATES 2019

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
023400200101 CONTROL MONITORING AND FIELD CHARTING	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	600,000.00
023400200101 CONTROL MONITORING AND FIELD CHARTING	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
023400200101 CONTROL MONITORING AND FIELD CHARTING	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	200,000.00
023400200101 CONTROL MONITORING AND FIELD CHARTING	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	125,000.00
023400200101 CONTROL MONITORING AND FIELD CHARTING	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
023400200101 CONTROL MONITORING AND FIELD CHARTING	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
023400200101 CONTROL MONITORING AND FIELD CHARTING	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	75,000.00
023400200101 CONTROL MONITORING AND FIELD CHARTING	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	50,000.00
	Total				0.00	0.00	1,500,000.00

Ekiti State Government

051705500101 MONITORING OF TECHNICAL COLLEGES (BTVE) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
051705500101 MONITORING OF TECHNICAL COLLEGES	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	600,000.00
051705500101 MONITORING OF TECHNICAL COLLEGES	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
051705500101 MONITORING OF TECHNICAL COLLEGES	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	200,000.00

APPROVED ESTIMATES 2019

051705500101	22020402	02101 MAIN	70133 OTHER				
MONITORING OF	MAINTENANCE	ENVELOP -	GENERAL				
TECHNICAL	OF OFFICE	BUDGETARY	SERVICES		0.00	0.00	125,000.00
COLLEGES	FURNITURE	ALLOCATION					
051705500101		02101 MAIN	70133 OTHER				
MONITORING OF		ENVELOP -	GENERAL				
TECHNICAL	22020501 LOCAL	BUDGETARY	SERVICES		0.00	0.00	150,000.00
COLLEGES	TRAINING COSTS	ALLOCATION					
051705500101		02101 MAIN	70133 OTHER				
MONITORING OF		ENVELOP -	GENERAL				
TECHNICAL	22021001	BUDGETARY	SERVICES		0.00	0.00	150,000.00
COLLEGES	REFRESHMENT &	ALLOCATION					
	MEALS						
051705500101		02101 MAIN	70133 OTHER				
MONITORING OF		ENVELOP -	GENERAL				
TECHNICAL	22020305	BUDGETARY	SERVICES		0.00	0.00	75,000.00
COLLEGES	PRINTING OF	ALLOCATION					
	NON SECURITY						
	DOCUMENTS						
051705500101		02101 MAIN	70133 OTHER				
MONITORING OF		ENVELOP -	GENERAL				
TECHNICAL	22021041	BUDGETARY	SERVICES		0.00	0.00	50,000.00
COLLEGES	CONTINGENCY	ALLOCATION					
	Total				0.00	0.00	1,500,000.00

Ekiti State Government

022000300101 BUDGET RECONCILIATION COMMITTEE (MINISTRY OF BUDGET) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022000300101	22020102 LOCAL	02101 MAIN	70133 OTHER				
BUDGET	TRAVEL &	ENVELOP -	GENERAL				
RECONCILIATION	TRANSPORT:	BUDGETARY	SERVICES		0.00	0.00	600,000.00
COMMITTEE	OTHERS	ALLOCATION					
022000300101		02101 MAIN	70133 OTHER				
BUDGET		ENVELOP -	GENERAL				
RECONCILIATION	22020301 OFFICE	BUDGETARY	SERVICES		0.00	0.00	150,000.00
COMMITTEE	STATIONERIES /	ALLOCATION					
	COMPUTER						
	CONSUMABLES						
022000300101		02101 MAIN	70133 OTHER				
BUDGET		ENVELOP -	GENERAL				
RECONCILIATION	22020401	BUDGETARY	SERVICES		0.00	0.00	200,000.00
COMMITTEE	MAINTENANCE	ALLOCATION					
	OF MOTOR						
	VEHICLE /						
	TRANSPORT						
	EQUIPMENT						
022000300101		02101 MAIN	70133 OTHER				
BUDGET		ENVELOP -	GENERAL				
RECONCILIATION	22020402	BUDGETARY	SERVICES		0.00	0.00	125,000.00
COMMITTEE	MAINTENANCE	ALLOCATION					
	OF OFFICE						
	FURNITURE						
022000300101		02101 MAIN	70133 OTHER				
BUDGET		ENVELOP -	GENERAL				
RECONCILIATION	22020501 LOCAL	BUDGETARY	SERVICES		0.00	0.00	150,000.00
COMMITTEE	TRAINING COSTS	ALLOCATION					
022000300101		02101 MAIN	70133 OTHER				
BUDGET		ENVELOP -	GENERAL				
RECONCILIATION	22021001	BUDGETARY	SERVICES		0.00	0.00	150,000.00
COMMITTEE	REFRESHMENT &	ALLOCATION					
	MEALS						
022000300101		02101 MAIN	70133 OTHER				
BUDGET		ENVELOP -	GENERAL				
RECONCILIATION	22020305	BUDGETARY	SERVICES		0.00	0.00	75,000.00
COMMITTEE	PRINTING OF	ALLOCATION					
	NON SECURITY						
	DOCUMENTS						
022000300101		02101 MAIN	70133 OTHER				
BUDGET		ENVELOP -	GENERAL				
RECONCILIATION	22021041	BUDGETARY	SERVICES		0.00	0.00	50,000.00
COMMITTEE	CONTINGENCY	ALLOCATION					
	Total				0.00	0.00	1,500,000.00

Ekiti State Government

011101300202 MONTHLY LEGISLATIVE EXECUTIVE (P & E) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011101300202 MONTHLY LEGISLATIVE EXECUTIVE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	400,000.00
011101300202 MONTHLY LEGISLATIVE EXECUTIVE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	200,000.00
011101300202 MONTHLY LEGISLATIVE EXECUTIVE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
011101300202 MONTHLY LEGISLATIVE EXECUTIVE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
011101300202 MONTHLY LEGISLATIVE EXECUTIVE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
011101300202 MONTHLY LEGISLATIVE EXECUTIVE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
011101300202 MONTHLY LEGISLATIVE EXECUTIVE	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	100,000.00
011101300202 MONTHLY LEGISLATIVE EXECUTIVE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	200,000.00
	Total				0.00	0.00	1,500,000.00

Ekiti State Government

011101300203 POLICY AND STRATEGY (P & E) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011101300203 POLICY AND STRATEGY	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	400,000.00
011101300203 POLICY AND STRATEGY	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	200,000.00
011101300203 POLICY AND STRATEGY	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00

APPROVED ESTIMATES 2019

011101300203 POLICY AND STRATEGY	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
011101300203 POLICY AND STRATEGY	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
011101300203 POLICY AND STRATEGY	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
011101300203 POLICY AND STRATEGY	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	100,000.00
011101300203 POLICY AND STRATEGY	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	200,000.00
	Total				0.00	0.00	1,500,000.00

Ekiti State Government

022000700101 IMPLEMENTATION OF TREASURY SINGLE ACCOUNT (ACCOUNTANT - GENERAL'S OFFICE) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
022000700101 IMPLEMENTATION OF TREASURY SINGLE ACCOUNT	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	1,000,000.00
022000700101 IMPLEMENTATION OF TREASURY SINGLE ACCOUNT	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	400,000.00
022000700101 IMPLEMENTATION OF TREASURY SINGLE ACCOUNT	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	300,000.00
022000700101 IMPLEMENTATION OF TREASURY SINGLE ACCOUNT	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	300,000.00
022000700101 IMPLEMENTATION OF TREASURY SINGLE ACCOUNT	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	400,000.00
022000700101 IMPLEMENTATION OF TREASURY SINGLE ACCOUNT	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	200,000.00
022000700101 IMPLEMENTATION OF TREASURY SINGLE ACCOUNT	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	200,000.00

APPROVED ESTIMATES 2019

022000700101 IMPLEMENTATION OF TREASURY SINGLE ACCOUNT	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	200,000.00
	Total				0.00	0.00	3,000,000.00

Ekiti State Government

011100800101 CONTROL MONITORING OF DISASTER SITE (SEMA) YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011100800101 CONTROL MONITORING OF DISASTER SITE	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	400,000.00
011100800101 CONTROL MONITORING OF DISASTER SITE	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	200,000.00
011100800101 CONTROL MONITORING OF DISASTER SITE	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
011100800101 CONTROL MONITORING OF DISASTER SITE	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
011100800101 CONTROL MONITORING OF DISASTER SITE	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
011100800101 CONTROL MONITORING OF DISASTER SITE	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
011100800101 CONTROL MONITORING OF DISASTER SITE	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	100,000.00
011100800101 CONTROL MONITORING OF DISASTER SITE	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	200,000.00
	Total				0.00	0.00	1,500,000.00

Ekiti State Government

011102100201 MAINTENANCE OF LIAISON OFFICE ABUJA STAFF QUARTERS YEAR 2019 EXPENDITURE BUDGET DETAILS

Admin	Economic	Fund	Functional	Programme	Revised Estimates 2018	Actual Expenditure Jan - Dec., 2018	Approved Estimates 2019
011100800102 MAINTENANCE OF LIAISON OFFICE ABUJA STAFF QUARTERS	22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	400,000.00

APPROVED ESTIMATES 2019

011100800102 MAINTENANCE OF LIAISON OFFICE ABUJA STAFF QUARTERS	22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	200,000.00
011100800102 MAINTENANCE OF LIAISON OFFICE ABUJA STAFF QUARTERS	22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
011100800102 MAINTENANCE OF LIAISON OFFICE ABUJA STAFF QUARTERS	22020402 MAINTENANCE OF OFFICE FURNITURE	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
011100800102 MAINTENANCE OF LIAISON OFFICE ABUJA STAFF QUARTERS	22020501 LOCAL TRAINING COSTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
011100800102 MAINTENANCE OF LIAISON OFFICE ABUJA STAFF QUARTERS	22021001 REFRESHMENT & MEALS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	150,000.00
011100800102 MAINTENANCE OF LIAISON OFFICE ABUJA STAFF QUARTERS	22020305 PRINTING OF NON SECURITY DOCUMENTS	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	100,000.00
011100800102 MAINTENANCE OF LIAISON OFFICE ABUJA STAFF QUARTERS	22021041 CONTINGENCY	02101 MAIN ENVELOP - BUDGETARY ALLOCATION	70133 OTHER GENERAL SERVICES		0.00	0.00	200,000.00
	Total				0.00	0.00	1,500,000.00

**2019 APPROVED BUDGET
PROJECTS WITH EXTERNAL FINANCE COMPONENTS**

S/N	Project Description	(Loan or Grants)	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
MINISTRY OF AGRICULTURE AND NATURAL RESOURCES					
1	Communication Based Poverty Reduction Programme(World Bank Assisted)	Grant			-
2	National Prog for food Security (FG Assisted)	Grant	-	-	-
3	Nutrition & Household Food Security UNICEF Assisted	Grant	2,500,000.00	1,000,000.00	3,500,000.00
4	Roots and Tuber Expansion Prog(World Bank)	Grant			-
5	Transformation of Rural Areas in Nigeria (TRAIN)	Grant			-
6	Rural Aceso and Agricultural Marketing Project (RAAMP)		3,812,500,000.00	200,000,000.00	4,012,500,000.00
			3,815,000,000.00	201,000,000.00	4,016,000,000.00
FADAMA PROJECT					
1	FADAMA III	Grant	528,870,000.00	77,616,000.00	606,486,000.00
2	New Rice for Africa (NERICA,FGN)	Grant			-
Sub Total:			528,870,000.00	77,616,000.00	606,486,000.00
EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY					
2	Community & Social Development Projects	Grant	500,000,000.00	50,000,000.00	550,000,000.00
Sub Total:			500,000,000.00	50,000,000.00	550,000,000.00
EKITI STATE ENTERPRISES DEVELOPMENT AGENCY					
1	BOI Projects & Other Donors/Financial Institutions (GCCC)		-	-	-
Sub Total:			-	-	-
MINISTRY OF HEALTH					
1	Avian influenza Control	Grant			-
2	Health System Development Project(World Bank Assisted)	Grant			-
3	HIV/AIDS Development Programme	Grant	-	-	-
4	Saving a million life programme for result	Grant	-	-	-
5	Malaria Global Fund	Loan	3,000,000,000.00	30,000,000.00	3,030,000,000.00
6	Onchocerciasis	Grant			-
7	Schistosomiasis	Grant			-
8	TBL Control Programme	Grant			-
Sub Total:			3,000,000,000.00	30,000,000.00	3,030,000,000.00
STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY					
	NPI Unicef/GAVI Assisted	Grant	1,776,920,650.00	200,000,000.00	1,976,920,650.00
5	LSS	Grant			-
4	IMCI+Nutrition+Immunization	Grant	80,000,000.00	150,000,000.00	230,000,000.00
Sub Total:			1,856,920,650.00	350,000,000.00	2,206,920,650.00
S/N	Project Description	(Loan or Grants)	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
EKITI STATE AIDS CONTROL AGENCY					
1	Ekiti State HIV/AIDS Programme Development Projects II	Grant	100,000,000.00	50,000,000.00	150,000,000.00
Sub Total:			100,000,000.00	50,000,000.00	150,000,000.00
S/N	Project Description	(Loan or Grants)	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY					
1	State Education Program Investment Projects (SEPIP) (PFMU)		259,896,481.05		259,896,481.05
2	EFA/UNICEF/World Bank Assisted projects	Grant			-
3	ETF intervention Funds	Loan			-
4	TEACHERS DEPLOYMENT IN RURAL AREAS (DLI 1)	Grants	-		-
5	TEACHERS DEPLOYMENT IN CORE SUBJECTS (DLI 2)	Grants	-		-

**2019 APPROVED BUDGET
PROJECTS WITH EXTERNAL FINANCE COMPONENTS**

S/N	Project Description	(Loan or Grants)	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
6	ASSESSMENT OF STUDENTS' ACHIEVEMENT (DLI 3)	Grants	-		-
7	TECHNICAL AND VOCATIONAL SCHOOLS (DLI 4)	Grant	-		-
8	SCHOOL BASED MANAGEMENT COMMITTEE (DLI 5)	Grant	-	-	-
Sub Total:			259,896,481.05	-	259,896,481.05
S/N	Project Description	(Loan or Grants)	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
SUBEB					
1	ETF Projects	Grant			-
2	UBEC Projects	Grant			-
3	UBEC Projects (Federal Govt /World Bank)	Grant	3,372,096,348.14	1,572,096,348.10	4,944,192,696.24
Sub Total:			3,372,096,348.14	1,572,096,348.10	4,944,192,696.24
S/N	Project Description	(Loan or Grants)	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
EKITI STATE WATER CORPORATION					
1	Federal Ministry of Water Resources Assisted Small Towns Water Supply/sanitation Programme	Grant	-	-	-
3	Third National Urban Water Sector Reform Project (NUWSRP-3)	Grant	8,186,200,000.00	164,450,000.00	8,350,650,000.00
Sub Total:			8,186,200,000.00	164,450,000.00	8,350,650,000.00
S/N	Project Description	(Loan or Grants)	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
RURAL WATER SUPPLY AND SANITATION AGENCY					
1	Borehole Drilling, Construction and Sanitation	Grant	-	-	-
2	Facilitate, Identification & Training of Artisans	Grant	-	-	-
3	Man Power Development & Capacity Building	Grant	-	-	-
Sub Total:			-	-	-
S/N	Project Description	(Loan or Grants)	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
URBAN RENEWAL AGENCY					
1	Urban Renewal Agency:Comm.and Urban Development Projects	Grant	-	-	-
Sub Total:			-	-	-
S/N	Project Description	(Loan or Grants)	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2					
1	State Governance &Capacity Building Project II	Grant	-		-
Sub Total:			-	-	-
S/N	Project Description	(Loan or Grants)	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
BUREAU OF PUBLIC PROCUREMENT (BPP)					
1	Payment of GCCC on donors assisted programmes	Grant	-	-	-
Sub Total:			-	-	-

**2019 APPROVED BUDGET
PROJECTS WITH EXTERNAL FINANCE COMPONENTS**

S/N	Project Description	(Loan or Grants)	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
AGRICULTURAL DEVELOPMENT PROJECT (ADP)					
1	National Program for Food Security (NPFS)	Grant	-	-	-
	IFAD Value Chain Development Sponsored Programme (VCDP)		1,500,000,000.00	87,000,000.00	1,587,000,000.00
Sub Total:			1,500,000,000.00	87,000,000.00	1,587,000,000.00
S/N	Project Description	(Loan or Grants)	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
MINISTRY OF BUDGET AND ECONOMIC PLANNING					
1	AU Project	Grant			-
2	Grants from UNICEF Assisted Programmes	Grant	50,000,000.00	10,000,000.00	60,000,000.00
3	Projects Financed under STWSS(EU)Projects	Grant	48,273,399.57		48,273,399.57
4	State Government Support for Operation YESSO (World Bank)	Grant	746,034,880.00	76,730,750.00	822,765,630.00
5	UNDP Projects	Grant	-	-	-
Sub Total:			844,308,279.57	86,730,750.00	931,039,029.57
S/N	Project Description	(Loan or Grants)	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
MINISTRY OF PUBLIC UTILITY					
2	(EU) Assisted Water Supply/Sanitation Sector Reform Programm III	Grant	385,700,000.00	-	385,700,000.00
1	Projects to be Financed under STWSS (PE WASH)/Federal Ministry of Water Resources Projects/ PC	Grant	500,000,000.00	250,000,000.00	750,000,000.00
Sub Total:			885,700,000.00	250,000,000.00	1,135,700,000.00
Grand Total:			24,848,991,758.76	2,918,893,098.10	27,767,884,856.86
S/N	Project Description	(Loan or Grants)	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
SUSTAINABLE DEVELOPMENT GOALS (SDGs) OFFICE					
1	SDGs CGs to LGAs Track	Grant	600,000,000.00	600,000,000.00	1,200,000,000.00
2	SDGs CGs to State Track	Grant	600,000,000.00	600,000,000.00	1,200,000,000.00
3	SDGs cct	Grant	-	-	-
Sub Total:			1,200,000,000.00	1,200,000,000.00	2,400,000,000.00
GRAND TOTAL:			26,048,991,758.76	4,118,893,098.10	30,167,884,856.86