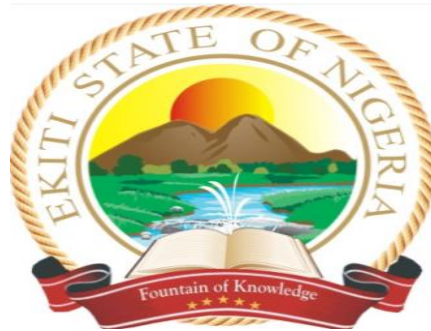


2018 APPROVED BUDGET REFERENCE PAGE

S/N	Head	Ministry / Department Name	REVENUE SUMMARY	PERSONNEL COST	OTHER CHARGES	RGP	TOF	CRFC	CAPITAL SUMMARY	CAPITAL DETAILS
166	456-0300	EKITI STATE UNIVERSITY TEACHING HOSPITAL	6			155			176	201
167	457-0200	BROADCASTING SERVICE OF EKITI STATE	4	47	143				176	204
168	457-0500	EKITI STATE SPORT COUNCIL	4	48	144		161		177	205
169	458-0200	HOUSING CORPORATION	4	48	144				177	211
170	459-0200	THE JUDICIARY	4			155			177	213
171	459-0300	JUDICIAL SERVICE COMMISSION	4			155			177	214
172	459-2700	EKITI STATE LOCAL GOVERNMENT SERVICE COMMISSION		48						
173	459-3800	INTERNAL REVENUE SERVICE	5	48	145		157		178	224
174	459-4100	STATE INDEPENDENT ELECTORAL COMMISSION		48	145				178	225
175	457-0415	NIGERIAN SECURITY AND CIVIL DEFENCE CORPS				155				
176	457-0405	EKITI UNITED FOOTBALL CLUB				155				
177	459-0301	CUSTOMARY COURT OF APPEAL								
178	459-2303	NIGERIAN LEGION				155				
179	457-0102	MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT (Recurrent Grants to Parastatals)				155				
			-			-				X of XI

2018 APPROVED BUDGET REFERENCE PAGE

S/N	Head	Ministry / Department Name	REVENUE SUMMARY	PERSONNEL COST	OTHER CHARGES	RGP	TOF	CRFC	CAPITAL SUMMARY	CAPITAL DETAILS
181	459-5700	OFFICE OF PUBLIC DEFENDER			131		168		178	228
182	455-0106	MONITORING OF PUBLIC SCHOOL			131					
183	459-3604	IPSAS STEERING COMMITTEE			132					
184	459-5902	PROJECT EVALUATION COMMITTEE			132					
185	459-3606	STATE INTEGRATED FINANCIAL MANAGEMENT (SIFMIS)			133					
186	452-0300	EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY	3		133				167	181
187	452-0102	MINERAL RESOURCES & ENVIRONMENTAL COMMITTEE			134					
188	459-5900	STATE COMMITTEE ON FOOD & NUTRITION (Unicef Assisted)			134					
189	459-3112	BUDGET TRACKING AND AUTOMATION			135					
190	459-5901	BOUNDARY TECHNICAL COMMITTEE			135					
191	459-2601	PENSION TRANSITION ARRANGEMENT			137					
192	459-2803	MONITORING AND SPECIAL AUDIT			137					
193	459-0413	GOVERNMENT ASSET UNIT			138					
194	455-0701	TSC LOANS BOARD			139					
195	459-3115	ACTIVITIES OF THE NATIONAL CASH TRANSFER OFFICE			139					
196	457-0607	GOVERNMENT PUPILS IN CHILDREN HOMES NUR/PRY SCHOOL			136					
197	459-3113	MEDIUM TERM EXPENDITURE FRAMEWORK SECRETARIAT			136					
197	4595601	HUMAN CAPITAL DEVELOPMENT			138					
198	4540601	MONITORING OF GOVERNMENT HOUSE PREMISES/TOWNS AND VILLAGES ELECTRIFICATION			146					
199	459-5903	STATE FISCAL EFFICIENCY UNIT			147					
200	4593114	DEVELOPMENT PARTNERS AND AIDS COORDINATION SECRETARIAT			146					
			-			-				XI of XI



2018

APPROVED BUDGET

OVERVIEW OF 2018 APPROVED ESTIMATES

S/N	MINISTRY / DEPARTMENT	REVISED ESTIMATES 2017	ACTUAL REVENUE/ EXPENDITURE JAN -DEC., 2017	APPROVED ESTIMATES 2018	% Distribution
A	REVENUE				
1	Federal Allocation	31,000,000,000.00	25,352,826,448.06	32,970,737,571.98	33%
2	Internally Generated Revenue (MDAs)	6,988,680,745.12	6,012,262,707.86	7,297,934,386.75	7%
3	IGR (Tertiary Institutions)	4,128,010,058.12	5,624,150,719.80	4,128,010,058.12	4%
4	VAT	10,000,000,000.00	9,059,086,275.64	10,500,000,000.00	11%
5	IDA (Education Intervention Fund)	3,644,179,121.66	2,822,039,595.50	3,644,179,121.66	4%
6	Sundry Incomes: [FAAC Augmentation, Refund from NNPC]			12,000,000,000.00	12%
	Total Recurrent Revenue	55,760,869,924.90	48,870,365,746.86	70,540,861,138.51	72%
B	RECURRENT EXPENDITURE				
1	Personnel Cost	17,269,606,254.83	18,226,061,727.63	20,985,197,259.40	21%
2	Other Charges	2,994,892,881.73	1,957,848,788.76	2,994,892,881.73	3%
3	Expenditure:- IGR (Tertiary Institutions)	4,128,010,058.12	5,624,150,719.80	4,128,010,058.12	4%
4	Grants to Parastatals	10,829,583,372.93	8,504,692,037.13	10,829,583,372.93	11%
5	Transfer to Other Funds (Recurrent)	10,719,337,062.76	7,192,070,077.27	10,809,337,062.76	11%
6	Consolidated Revenue Fund Charges	17,785,405,534.87	14,798,449,015.65	16,785,405,534.87	17%
	Total Recurrent Expenditure:	63,726,835,165.24	56,303,272,366.24	66,532,426,169.81	67%
	Balance (Surplus / Deficit)	(7,965,965,240.34)	(7,432,906,619.38)	4,008,434,968.70	4%
C	CAPITAL RECEIPTS				
	Transfer from Recurrent Budget:	(7,965,965,240.34)	(7,432,906,619.38)	4,008,434,968.70	4%
1	Draw-Down: External (Grants/Loans)	4,586,989,085.28	1,241,323,323.84	4,586,989,085.28	5%
2	SDGs Conditional Grants Schemes (State and LGAs)	1,200,000,000.00	-	1,200,000,000.00	1%
3	Loan - Internal Loan Bond	4,000,000,000.00	7,144,000,000.00	2,000,000,000.00	2%
4	Grants from Federal Government (Reimbursement on Federal Road Projects handled by the State)	2,134,319,788.97	-	1,283,694,816.87	1%
5	Ecological and Other Funds	1,000,000,000.00		2,000,000,000.00	2%
6	Excess Crude Oil Proceeds + Budget Differential	1,500,000,000.00	1,301,441,285.37	2,000,000,000.00	2%
7	Sundry Incomes: [FAAC Augmentation, Refund from NNPC]	16,875,642,475.60	2,035,665,912.79	-	0%
8	Others: Sundry Incomes	1,000,000,000.00	100,451,790.11	1,000,000,000.00	1%
9	Paris Club (Refund of Differentials)	7,000,000,000.00	9,545,673,294.16	7,000,000,000.00	7%
10	Others: Transfer from Prior Fiscal Year	6,000,000,000.00	6,000,000,000.00	7,000,000,000.00	7%
	Total Capital Receipt:	37,330,986,109.51	19,935,648,986.89	32,079,118,870.85	33%
	Total Capital Expenditure:	29,365,020,869.17	12,220,291,869.20	32,079,118,870.41	33%
	Grand Total:	93,091,856,034.41	68,523,564,235.44	98,611,545,040.22	100%

**2018 APPROVED ESTIMATES
SUMMARY OF INTERNALLY GENERATED REVENUE**

Code	Ministry / Department	Revised Estimates 2017	Actual Revenue - Dec., 2017	Jan	Approved Estimates 2018
451-0100	Ministry of Agriculture & Rural Development	60,290,224.28	42,589,350.00		62,958,105.69
451-0200	Directorate of Farm Settlement & Peasant Farmer Development	15,000,000.00	6,764,125.00		15,663,759.70
451-0300	Fountain Agric Marketing Agency	1,011,791.92	905,974.50		1,056,564.37
451-0500	Agricultural Development Programme (ADP)	1,004,837.07	98,600.00		1,049,301.76
451-0101	Sericulture Development Project	-			-
452-0100	Ministry of Commerce, Industries & Cooperative	20,000,000.00	12,130,284.60		20,885,012.93
451-1300	Cooperative Dept & Cooperative College Ijero Ekiti	1,000,000.00			1,044,250.65
452-0200	Public Private Partnership (PPP)	-			-
454-0300	Multipurpose Credit Agency	300,000.00		-	313,275.19
452-0300	Ekiti State Mineral Resources Devt Agency	30,000,000.00	26,500,000.00		31,327,519.40
453-0700	Ekiti State Enterprises Development Agency	-		-	-
454-0600	Ekiti State Electricity Board	502,418.54		-	524,650.89
454-0800	Ekiti State Water Corporation	6,029,022.43	5,347,160.00		6,295,810.57
454-0900	Rural Water Supply and Sanitation Agency	3,000,000.00	1,057,200.00		3,132,751.94
454-1000	Ministry of Works & Transportation	20,048,370.71	11,766,000.00		20,935,524.08
454-1100	Ekiti State Traffic Management Agency	5,094,067.62	6,101,500.00		5,319,483.41
454-1400	Ekiti Kete Road Maintenance Agency (EKROMA)	-	680,887.73		-
453-0100	Bureau of Tourism, Arts and Culture	500,000.00	220,000.00		522,125.32
453-0300	Tourism Development Agency	1,300,000.00	125,000.00		1,357,525.84
455-0100	Ministry of Education, Science & Tech.	500,000,000.00	367,422,100.02		522,125,323.28
455-0200	Schools Agriculture and Enterprise	1,004,837.07	128,030.00		1,049,301.76
455-0400	SUBEB	6,000,000.00	5,800,000.00		6,265,503.88
455-0500	Board for Technical & Vocational Educ.	3,000,000.00	1,661,000.00		3,132,751.94
455-0600	Agency for Adult & Non Formal Educatn	625,851.85	273,000.00		653,546.20
455-0700	Teaching Service Commission	13,000,000.00	8,150,672.00		13,575,258.41
455-0800	Ekiti State Library Board	436,796.30	98,000.00		456,124.82
455-0900	Education Trust Fund	250,000,000.00	326,870,275.33		261,062,661.64
456-0100	Ministry of Health	7,500,000.00	4,943,670.00		7,831,879.85
456-0500	Central Medical Stores	4,019,348.29	1,339,325.72		4,197,207.05

**2018 APPROVED ESTIMATES
SUMMARY OF INTERNALLY GENERATED REVENUE**

Code	Ministry / Department	Revised Estimates 2017	Actual Revenue - Dec., 2017	Jan	Approved Estimates 2018
456-0600	Hospital Management Board	100,000,000.00	102,414,386.54		104,425,064.66
457-0100	Ministry of Information, Youth & Sports Development	334,282.89	42,000.00		349,075.12
457-0200	Broadcasting Service of Ekiti State	152,135,971.02	93,120,907.76		158,868,086.10
457-0300	Government Printing Press	649,994.50	160,000.00		678,757.18
457-0500	Ekiti State Sports Council	1,000,000.00	217,000.00		1,044,250.65
457-0600	Ministry of Women Affairs, Gender Empowerment & Social Welfare	4,500,000.00	3,775,500.00		4,699,127.91
458-0700	Ministry of Environment	5,000,000.00	2,974,301.00		5,221,253.23
458-0800	Forestry Department	100,338,595.00	62,993,520.00		104,778,642.70
458-0900	State Environmental Protection Agency (SEPA)	7,000,000.00	2,685,000.00		7,309,754.53
458-1000	Ekiti State Waste Management Board	5,000,000.00	2,805,170.73		5,221,253.23
458-1200	Ekiti State Emergency Management Agency (SEMA)	-	-		-
458-0100	Ministry of Lands, Housing and Urban Devt	593,000,000.00	304,487,982.03		619,240,633.41
458-0200	Housing Corporation	130,000,000.00	117,825,739.20		135,752,584.05
458-0300	Planning Permit Agency	-	-		-
458-0500	Office of Surveyor General	15,000,000.00	13,291,310.00		15,663,759.70
458-0600	Urban Renewal Agency	1,000,000.00			1,044,250.65
458-1100	Ministry of Special Duties	-			-
459-0100	Ministry of Justice	213,000,000.00	101,496,219.75		222,425,387.72
459-0200	The Judiciary	20,217,611.20	15,074,637.03		21,112,253.57
459-0300	Judicial Service Commission	1,000,000.00	900,680.00		1,044,250.65
459-0400	General Administration Department	20,000,000.00	12,658,610.00		20,885,012.93
459-0700	Bureau of Public Procurement (BPP)	-			-
459-0800	Ekiti State Signage and Advertisement	18,087,067.28	11,284,545.00		18,887,431.70
459-0900	Ekiti State Liaison Office Lagos	1,000,000.00	694,900.00		1,044,250.65
459-1000	Ekiti State Liaison Office Abuja	1,000,000.00	59,200.00		1,044,250.65
459-1300	Ministry of Local Government, Community Development	3,000,000.00	-		3,132,751.94
459-1600	Government House and Protocol	1,004,837.07	120,000.00		1,049,301.76
459-1800	Christian Pilgrims Welfare Board	452,176.68	276,000.00		472,185.79

**2018 APPROVED ESTIMATES
SUMMARY OF INTERNALLY GENERATED REVENUE**

Code	Ministry / Department	Revised Estimates 2017	Actual Revenue - Dec., 2017	Jan	Approved Estimates 2018
459-1900	Muslim Pilgrims Welfare Board	1,500,000.00	764,500.00		1,566,375.97
459-2100	House of Assembly	1,000,000.00		-	1,044,250.65
459-2200	House of Assembly Service Commission	400,000.00	271,700.00		417,700.26
459-2300	Office of Establishments and Training	4,000,000.00	2,903,450.00		4,177,002.59
459-2600	Ekiti State Pension Commission	2,500,000.00	1,122,550.00		2,610,626.62
459-2800	State Auditor-General's Office	696,422.68	85,000.00		727,239.83
459-2900	Office of the Auditor-General for Local Government	6,330,473.55	100,000.00		6,610,601.10
459-3000	Cabinet and Special Services Department	700,000.00	1,123,800.00		730,975.45
459-3400	Sustainable Development Goals (SDGs) Office	9,538,967.23		-	9,961,072.70
453-0400	Ministry of Finance and Economic Development	100,000.00	9,000.00		104,425.06
459-3600	Office of the Accountant General	10,039,552.96		-	10,483,809.67
459-3800	Internal Revenue Services	4,594,672,715.77	4,319,387,493.92		4,797,989,954.21
459-3900	Civil Service Commission	1,500,000.00	787,450.00		1,566,375.97
459-4100	State Independent Electoral Commission	-			-
459-4200	Petroleum Products Consumer Protection Agency	3,014,511.21		-	3,147,905.25
459-4700	Bureau of Special Projects	-			-
459-5000	Ekiti State Stomach Infrastructure	-			-
454-0500	Ministry of Public Utilities (Fire Services Dept)	6,000,000.00	4,158,000.00		6,265,503.88
459-1400	Bureau of Chieftaincy Affairs	1,500,000.00	970,000.00		1,566,375.97
454-0100	Bureau of Productivity & Empowerment	800,000.00	250,000.00		835,400.52
	TOTAL	6,988,680,745.12	6,012,262,707.86		7,297,934,386.75

**2018 APPROVED ESTIMATES
SUMMARY OF INTERNALLY GENERATED REVENUE**

Code	Ministry / Department	Revised Estimates 2017	Actual Revenue - Dec., 2017	Jan	Approved Estimates 2018
455-1000	Ekiti State University	2,511,125,264.12	4,238,855,423.00		2,711,125,264.12
455-1200	College of Education Ikere Ekiti	754,657,315.31	563,832,553.00		554,657,315.31
456-0200	College of Health Sci & Technology Ijero-Ekiti	162,227,478.69	194,279,765.00		162,227,478.69
456-0300	Ekiti State University Teaching Hospital	700,000,000.00	627,182,978.80		700,000,000.00
	TOTAL	4,128,010,058.12	5,624,150,719.80		4,128,010,058.12

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	100,000.00		100,000.00
402007	2	Control Post, Cattle Market/Tax and Goat Tax	-		-
402008	3	Cocoa Grading Fees	14,500,000.00	18,714,200.00	14,500,000.00
402009	4	Registration of Stores	1,200,000.00	647,800.00	1,200,000.00
402010	5	Palm Kernels Grading fees	6,000,000.00	4,717,000.00	8,000,000.00
402012	6	De-Infestation of Store	1,000,000.00	58,000.00	1,000,000.00
402013	7	Miscellaneous:- Rebagging fees, Cocoa cuttings, Coffee, etc	-	372,000.00	-
402014	8	Cashew Nuts	500,000.00	153,600.00	500,000.00
402015	9	Kolanuts, Coconut and Food Items	4,000,000.00	3,000,000.00	4,000,000.00
402016	10	Registration/Renewal of Produce Merchants	1,200,000.00	250,000.00	1,200,000.00
402017	11	Application Form for New Produce Buyers	-	-	-
402018	12	Fines and Forfeited Produce	2,290,000.00	1,361,200.00	2,290,000.00
402019	13	Produce Inspection Fees	5,500,000.00	3,201,000.00	5,500,000.00
402020	14	Cocoa Development Fund	-	-	-
402023	15	Proceed from Allocation of Lands to Farmers	-	-	-
Sub Total:			36,290,000.00	32,474,800.00	38,290,000.00
HEAD 403:- Licences					
403004	1	Store Keepers Licence	300,000.00	58,000.00	300,000.00
403005	2	Poultry Production (Broiler, Pullet & Turkey Productions)	-		-
403006	3	Beef Cattle Production	-		-
403007	4	Pig Production	-		-
403008	5	Meat Marketing	-	-	-
403009	6	Miscellaneous (Rents on Farm Land e.t.c.)	200,000.00	799,500.00	868,000.00
403010	7	Control Post & Cattle Market	5,400,000.00	3,500,000.00	5,400,000.00
403011	8	Veterinary Clinical and Poultry Treatment	3,000,000.00	10,000.00	3,000,000.00
403012	9	Veterinary Public Health and Meat Inspection fees	5,000,000.00	4,131,000.00	5,000,000.00
403013	10	Veterinary Diagonistic and Investigation fees	350,000.00	-	350,000.00
403014	11	Tractor Hiring Services Unit	2,000,000.00	980,000.00	2,000,000.00

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

Sub Head		Details of Revenue	Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
403015	12	Royalties from Land Alottees	-	223,150.00	-
403016	13	Allocation of Croppable Land	3,000,224.28	194,900.00	3,000,105.69
403017	14	Horticultural Gardens	1,500,000.00	49,000.00	1,500,000.00
403018	15	Sales of Oil Palm Seedlings	500,000.00		500,000.00
403019	16	Sales of Cocoa Seedlings	500,000.00	-	500,000.00
403020	17	Sales of Coconut Seedlings & Palm Produce	300,000.00	-	300,000.00
403021	18	Sales of Cashew and Plantain Suckers	-		-
403022	19	Sales of Table Size Fishes	-		-
403023	20	Fish Marketing	-		-
403024	21	Rivers/Reservoir Fishing	-	-	-
403025	22	Fisheries Edict (Licences)	600,000.00	104,000.00	600,000.00
403026	23	Fish Seed Multiplication	800,000.00		800,000.00
403027	24	Support for Private Fish Farmers	-		-
403028	25	Fish Feed Production	200,000.00		200,000.00
403029	26	Lease of Government Fishponds	350,000.00	65,000.00	350,000.00
Sub Total:			24,000,224.28	10,114,550.00	24,668,105.69
HEAD 405:- Rents On Govt Property					
405001	1	Lease of Cassava Processing Plants	-		-
405002	2	Loan Recovery from Farm Settlement	-		-
Sub Total:			-	-	-
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT:			60,290,224.28	42,589,350.00	62,958,105.69
DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT					
Sub Head		Details of Revenue	Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402023	1	Proceed from Allocation of Lands to Farmers	15,000,000.00	6,764,125.00	15,663,759.70
Sub Total:			15,000,000.00	6,764,125.00	15,663,759.70
DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER			15,000,000.00	6,764,125.00	15,663,759.70

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

FOUNTAIN AGRIC MARKETING AGENCY

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 404:- Earnings and Sales					
404054	1	Sales of Employment Forms	-		-
Sub Total:			-	-	-
HEAD 409:- Parastatals					
409072	1	Hiring of Vehicles	-		-
409073	2	Lease of Facility & Sales of Poultry Feeds	-	-	-
409074	3	Rental Services	-		-
409075	4	Sales of Agro-Chemical, fertilizer etc	505,895.96	475,034.30	550,668.41
409077	5	Sales of Cocoa Chemicals	-		-
409078	6	Sales of Grains	-		-
409079	7	Bulk Purchase & Marketing of Agro Product	505,895.96	430,940.20	505,895.96
Sub Total:			1,011,791.92	905,974.50	1,056,564.37
FOUNTAIN AGRIC MARKETING AGENCY:			1,011,791.92	905,974.50	1,056,564.37

AGRICULTURAL DEVELOPMENT PROJECT (ADP)

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 409:- Parastatals					
409052	1	Printing Press	50,000.00		50,000.00
409053	2	Agro-Forestry and Arable Crops	-		-
409054	3	Fish Marketing	50,000.00		50,000.00
409055	4	Tree Crops Unit	50,000.00	50,000.00	50,000.00
409056	5	Hiring of Vehicles/Heavy Equipments	-	28,500.00	-
409060	6	Seed Multiplication	200,000.00	20,000.00	200,000.00
409061	7	Livestock Technology	200,000.00		200,000.00
409063	8	Food Processing	-		-
409064	9	Seed Processing	304,837.07	-	349,301.76
409065	10	Hand tool Fabrication; (Farm implement)	-		-
409066	11	Sale of Extension Leaflet/bulleting on improved production packages	-		-
409067	12	Sales of Documentary on Crops and Fisheries	-		-
409068	13	Crop Production	-		-
409069	14	Crop Demonstration/MTP/OFAR	150,000.00	100.00	150,000.00

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

AGRICULTURAL DEVELOPMENT PROJECT (ADP)

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
409070	15	Processing of Agricultural Produce (Cassava & Rice)	-		-
Sub Total:			1,004,837.07	98,600.00	1,049,301.76
AGRICULTURAL DEVELOPMENT PROJECT (ADP):			1,004,837.07	98,600.00	1,049,301.76

RURAL DEVELOPMENT

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
402194	2	Processing fees on Bids	-		-
Sub Total:			-	-	-
HEAD 404:- Earnings and Sales					
404027	1	Cooperative Society's Development Levy	-		-
404029	2	Renewal of Cooperative Certificate of Registration	-		-
404030	3	Registration of Co-operative Societies	-		-
Sub Total:			-	-	-
HEAD 406:- Interest and Dividends					
406003	1	Interest on Revolving Loan of N250m Coop Societies	-		-
406004	2	Agricultural Cooperative and Rural Development Bank	-		-
406005	3	Sales of renewed Cooperative Laws to member of Cooperative	-		-
Sub Total:			-	-	-
RURAL DEVELOPMENT :			-	-	-

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO EKITI					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 404:- Earnings and Sales					
404030	1	Registration of Co-operative Societies	700,000.00		744,250.65
404032	2	Sales of Admission forms and Tuition fees (Coop. College)	300,000.00		300,000.00
404033	3	Interest on Revolving Loan of 250m to Cooperative Societies	-		-
404034	4	Profit Margin on Essential Commodities at 10%	-		-
Sub Total:			1,000,000.00	-	1,044,250.65
COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE			1,000,000.00	-	1,044,250.65
MULTIPURPOSE CREDIT AGENCY					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 404:- Earnings and Sales					
404072	1	Sales of Application Forms	300,000.00	-	313,275.19
Sub Total:			300,000.00	-	313,275.19
MULTIPURPOSE CREDIT AGENCY:			300,000.00	-	313,275.19
SERICULTURE DEVELOPMENT PROJECT					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 404:- Earnings and Sales					
404014	1	Sales of Silkwmorm eggs	-		-
404015	2	Sales of Silk yarn	-		-
404016	3	Sales of Silk thread	-		-
404017	4	Sales of Silk fabric	-		-
404018	5	Sales of Silkwmorm pupae	-		-
404019	6	Cocoon sales tax	-		-
404020	7	Sales of Mulbery Cuttings	-		-
404021	8	Sales of Lawyers Wig	-		-
Sub Total:			-	-	-
SERICULTURE DEVELOPMENT PROJECT:			-	-	-

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	10	Contract Document and Tender fees	4,000,000.00		4,000,000.00
402035	1	Registration of Business Premises & Licencing of Artisans	8,000,000.00	7,521,500.00	8,000,000.00
402036	2	Sales of Application Forms for Small Scale Industries' loan	3,000,000.00	118,000.00	3,000,000.00
402038	3	Sales of Industrial Directory	-		-
402039	4	Industrial Subscription Fees	-		-
402040	5	Sales of Kongo	-		-
402041	6	Payment on Sale/Lease of Industrial Estate	-	2,265,284.60	-
402042	7	Payment for Leases/Sales of SME Industries	3,000,000.00		3,000,000.00
402043	8	Payment for Proceeds from leasing of govt companies/enterprises	-		-
402210	9	Minerals Haulage Fees	-	-	-
Sub Total:			18,000,000.00	9,904,784.60	18,000,000.00
HEAD 404:- Earnings and Sales					
404025	1	Revenue from Truck Stop - Omuo Oke	-		-
404026	2	Revenue from Trade Fair Complex	-		-
404027	3	Cooperative Society's Development Levy	-		-
404028	4	Revenue from Truck Stop - Itaure	-	3,000.00	-
404029	5	Renewal of Cooperative Certificate of Registration	-		-
404030	6	Registration of Co-operative Societies	1,000,000.00	2,222,500.00	1,000,000.00
404090	7	Solid and Minerals Development	-		-
404091	8	Proceeds from Sales of Assets	1,000,000.00		1,885,012.93
Sub Total:			2,000,000.00	2,225,500.00	2,885,012.93
HEAD 406:- Interest and Dividends					
406003	1	Interest on Revolving Loan of N250m Coop Societies	-		-
406004	2	Agricultural Cooperative & Rural Development Bank	-		-
Sub Total:			-	-	-
MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES:			20,000,000.00	12,130,284.60	20,885,012.93

2018 APPROVED BUDGET

BREAKDOWN OF INTERNALLY GENERATED REVENUE

EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402211	1	Haulage fee from quarry operation	600,000.00		600,000.00
402212	2	Haulage fee from tipper operators	27,000,000.00	26,500,000.00	28,327,519.40
402213	3	Survey of ground water for clients	700,000.00		700,000.00
402214	4	Identification of Minerals for Clients	1,200,000.00		1,200,000.00
402154	5	Consultancy Services Fees	500,000.00		500,000.00
Sub Total:			30,000,000.00	26,500,000.00	31,327,519.40
EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY			30,000,000.00	26,500,000.00	31,327,519.40

MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
402103	2	Registration and Licensing of Auctioneers	100,000.00	9,000.00	104,425.06
Sub Total:			100,000.00	9,000.00	104,425.06
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT:			100,000.00	9,000.00	104,425.06

EKITI STATE ENTERPRISES DEVELOPMENT AGENCY

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
402202	2	Sponsorship	-		-
402203	3	Ekiti Kero	-		-
402223	4	Granite Crushers	-		-
402224	5	Skill Acquisition Centre of Pillar's Numbers Decree 22 of 1977	-		-
Sub Total:			-	-	-
EKITI STATE ENTERPRISES DEVELOPMENT AGENCY:			-	-	-

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

EKITI STATE ELECTRICITY BOARD					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402106	1	Application for Registrn/Renewal of Petty/Major Contractors	300,000.00		322,232.35
Sub Total:			300,000.00	-	322,232.35
HEAD 409:- Parastatals					
409015	1	Consultancy Services and Contracts	-		-
409017	2	Miscellaneous (Hiring of Hiab vehicles and Other equipment).	202,418.54	-	202,418.54
Sub Total:			202,418.54	-	202,418.54
HEAD 404:- Earnings and Sales					
404054	1	Sales of Employment Forms	-		-
Sub Total:			-	-	-
EKITI STATE ELECTRICITY BOARD:			502,418.54	-	524,650.89
DIRECTORATE OF INFORMATION, COMM AND TECH(ICT):			-	-	-
EKITI STATE WATER CORPORATION					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	50,000.00	12,000.00	50,000.00
Sub Total:			50,000.00	12,000.00	50,000.00
HEAD 409:- Parastatals					
409026	1	Miscellaneous	50,000.00	241,610.00	50,000.00
409028	2	Industrial and Commercial	300,000.00	61,545.00	566,788.14
409029	3	Public Water Tap	600,000.00	7,550.00	600,000.00
409030	4	Institutional, Domestic and Consumers/Tanker Services	4,629,022.43	4,597,375.00	4,629,022.43
409031	5	Service Connection	400,000.00	427,080.00	400,000.00
Sub Total:			5,979,022.43	5,335,160.00	6,245,810.57
HEAD 401:- Taxes					
401001	1	Pay as you Earn	-		-
Sub Total:			-	-	-
EKITI STATE WATER CORPORATION:			6,029,022.43	5,347,160.00	6,295,810.57

2018 APPROVED BUDGET

BREAKDOWN OF INTERNALLY GENERATED REVENUE

RURAL WATER SUPPLY AND SANITATION AGENCY

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 404:- Earnings and Sales					
404085	1	Use of Drilling Equipment	2,500,000.00	214,200.00	1,132,751.94
404086	2	Consultancy Service/Geological Survey	100,000.00		500,000.00
Sub Total:			2,600,000.00	214,200.00	1,632,751.94
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	400,000.00	843,000.00	1,500,000.00
Sub Total:			400,000.00	843,000.00	1,500,000.00
RURAL WATER SUPPLY AND SANITATION AGENCY:			3,000,000.00	1,057,200.00	3,132,751.94

MINISTRY OF WORKS & TRANSPORT

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	12,000,000.00	11,600,000.00	12,000,000.00
402005	2	Vehicle Inspection/Motor Vehicle Examination	6,548,370.71		7,435,524.08
402106	3	Application for Registn/Renewal of Petty/Major Contractors	1,000,000.00	66,000.00	1,000,000.00
402109	4	Other Sundry Incomes	500,000.00	100,000.00	500,000.00
402187	5	Inspection of Petrol Station and Business Premises	-		-
402198	6	Road Maintenance & Traffic Decongestion	-		-
Sub Total:			20,048,370.71	11,766,000.00	20,935,524.08
MINISTRY OF WORKS & TRANSPORT:			20,048,370.71	11,766,000.00	20,935,524.08

EKITI STATE TRAFFIC MANAGEMENT AGENCY

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
402199	2	Fines for Violation of Traffic Regulation	5,094,067.62	6,101,500.00	5,319,483.41
402200	3	Fine payable to recover impounded vehicles	-	-	-
Sub Total:			5,094,067.62	6,101,500.00	5,319,483.41
HEAD 405:- Rents On Govt Property					
405007	1	Hiring of Plants / Equipment	-	-	-
Sub Total:			-	-	-
EKITI STATE TRAFFIC MANAGEMENT AGENCY:			5,094,067.62	6,101,500.00	5,319,483.41

2018 APPROVED BUDGET

BREAKDOWN OF INTERNALLY GENERATED REVENUE

EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 405:- Rents On Govt Property					
405007	1	Hiring of Plants / Equipment	-	680,887.73	-
405008	2	Revenue from Contract	-		-
Sub Total:			-	680,887.73	-
EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA):			-	680,887.73	-

BUREAU OF TOURISM, ARTS AND CULTURE

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 404:- Earnings and Sales					
404076	1	Sales of Arts and Crafts	50,000.00	-	50,000.00
404077	2	Cultural Troupe performance	250,000.00	160,000.00	250,000.00
404078	3	Rentage of Cultural Centre Hall	150,000.00	60,000.00	100,000.00
404094	4	EKIFEST	50,000.00		122,125.32
Sub Total:			500,000.00	220,000.00	522,125.32
BUREAU OF TOURISM, ARTS AND CULTURE:			500,000.00	220,000.00	522,125.32

TOURISM DEVELOPMENT AGENCY

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
402044	2	Ikogosi Warm Spring Resort	-		-
402045	3	Fajuyi Memorial Park	1,200,000.00	-	1,200,000.00
402046	4	Reg., Grading, Classification and Certification of Hospitality & Tourism Enterprises (Hotels, Catering Houses)	70,000.00	125,000.00	127,525.84
402047	5	Sales of Sourvenirs, Stickers, Post Cards, Promotional materials e.t.c.	-		-
402048	6	Guided Tours	-		-
402154	7	Consultancy Services Fees	-		-
402196	8	Arinta Waterfall	30,000.00	-	30,000.00
Sub Total:			1,300,000.00	125,000.00	1,357,525.84
TOURISM DEVELOPMENT AGENCY:			1,300,000.00	125,000.00	1,357,525.84

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	1,500,000.00	3,170,000.00	3,000,000.00
402082	2	Compulsory Examination for Civil Servants	250,000.00	7,200.00	250,000.00
402083	3	Examinations' Documents Contract Tender Fees	150,000.00	810,000.00	350,000.00
402084	4	Secondary Schools' Development Levy	462,272,873.00	334,968,500.01	480,000,000.00
402085	5	Registration Fees for Private Primary Schools	1,000,000.00	900,000.00	1,775,323.28
402086	6	Registration Fees for Private Nursery Schools	1,000,000.00	1,445,000.00	1,500,000.00
402087	7	Inspection Fees for Private Primary Schools	1,500,000.00	900,000.00	1,500,000.00
402088	8	Inspection Fees for Private Nursery Schools	1,227,127.00	1,150,000.00	1,500,000.00
402089	9	Approval Fees for Private Primary Schools	1,000,000.00	840,000.00	1,000,000.00
402090	10	Approval Fees for Private Nursery Schools	1,000,000.00	1,713,000.00	1,000,000.00
402091	11	Renewal Fees for 166 approved Private Nursery/Primary Schools	5,000,000.00	3,417,300.00	5,000,000.00
402092	12	Review Fees by Publishers	500,000.00	10,000.00	500,000.00
402093	13	Up-grading Fees of Private Secondary Schools	1,000,000.00	340,000.00	1,000,000.00
402094	14	Renewal Fees of Private Secondary Schools	7,350,000.00	5,555,000.00	7,350,000.00
402095	15	Registration/Inspection and Approval for Private Secondary Schools	3,000,000.00	7,280,000.00	5,650,000.00
Sub Total:			487,750,000.00	362,506,000.01	511,375,323.28
HEAD 404:- Earnings and Sales					
404037	1	Sales of Bursary Forms	-	-	-
404038	2	Compilation of Grade II Certificates	50,000.00	1,100.00	50,000.00
404039	3	Secondary School Common Entrance fees	500,000.00	-	500,000.00
404040	4	J.S.S. Examination fees	500,000.00	-	500,000.00
404041	5	Entrance Exam. into Government Colleges	500,000.00	-	500,000.00
404042	6	Entrance Exam. into Government Science Colleges	600,000.00	-	600,000.00
404043	7	Confirmation of Primary Six Certificates	1,000,000.00	79,000.00	1,000,000.00
404045	8	Evaluation of Certificates	100,000.00	-	100,000.00

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
404046	9	Use of Government Playgrounds	2,000,000.00	2,223,500.00	1,500,000.00
404080	10	Reg. / Annual Renewal of Private Tertiary Institution	3,000,000.00	2,550,000.00	2,000,000.00
404081	11	SS2 Unified Exam	4,000,000.00	-	4,000,000.00
404082	12	Use of Public School Facilities for Study Centres		62,500.01	
Sub Total:			12,250,000.00	4,916,100.01	10,750,000.00
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY:			500,000,000.00	367,422,100.02	522,125,323.28

SCHOOL AGRICULTURE AND ENTERPRISES

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 404:- Earnings and Sales					
404052	1	Revenue from Commercial Agriculture in Schools	-	-	-
404082	2	Proceed from the School enterprise projects	1,004,837.07	128,030.00	1,049,301.76
Sub Total:			1,004,837.07	128,030.00	1,049,301.76
SCHOOL AGRICULTURE AND ENTERPRISES:			1,004,837.07	128,030.00	1,049,301.76

SUBEB

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 404:- Earnings and Sales					
404054	1	Sales of Employment Forms	-	-	-
Sub Total:			-	-	-
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	3,000,000.00	2,500,000.00	5,265,503.88
Sub Total:			3,000,000.00	2,500,000.00	5,265,503.88
HEAD 405:- Rents On Govt Property					
405014	1	Use of Primary Schools Playground Complex, Okesa Market and Government Residential Estate building at Ado-Ikere Rd, Ikere & Odua House, Victoria, Lagos.	3,000,000.00	3,300,000.00	1,000,000.00
Sub Total:			3,000,000.00	3,300,000.00	1,000,000.00
SUBEB:			6,000,000.00	5,800,000.00	6,265,503.88

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	400,000.00	700,000.00	400,000.00
402097	2	School Development Levy	2,000,000.00	841,000.00	2,132,751.94
402098	3	Renewal / Reg. of Private Vocational Institutions	600,000.00	120,000.00	600,000.00
402100	4	Rent of Physical Structures	-	-	-
402101	5	Production Units in Government Technical Colleges	-	-	-
Sub Total:			3,000,000.00	1,661,000.00	3,132,751.94
BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION:			3,000,000.00	1,661,000.00	3,132,751.94

AGENCY FOR ADULT AND NON FORMAL EDUCATION

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	-	27,694.35
Sub Total:			-	-	27,694.35
HEAD 404:- Earnings and Sales					
404047	1	Application forms for Private C.E.C	92,839.13	5,000.00	92,839.13
404048	2	Inspection Fees - Private C.E.C. etc.	100,000.00	10,000.00	100,000.00
404049	3	Approval Fees for Private C.E.C.	100,000.00	-	100,000.00
404050	4	Annual Renewal Fees for Private C.E.C.	102,912.60	68,000.00	102,912.60
404051	5	Guidelines on Private C.E.C	80,100.12	3,000.00	80,100.12
404072	6	Sales of Application Forms	-	-	-
404087	7	Sales of Application forms at Remedial College	150,000.00	187,000.00	150,000.00
Sub Total:			625,851.85	273,000.00	625,851.85
AGENCY FOR ADULT AND NON FORMAL EDUCATION:			625,851.85	273,000.00	653,546.20

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

TEACHING SERVICE COMMISSION					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
Sub Total:			-	-	-
HEAD 404:- Earnings and Sales					
404054	1	Sales of Employment Forms	500,000.00	3,050.00	575,258.41
404055	2	Sales of Apper Form	12,500,000.00	8,147,622.00	13,000,000.00
Sub Total:			13,000,000.00	8,150,672.00	13,575,258.41
TEACHING SERVICE COMMISSION:			13,000,000.00	8,150,672.00	13,575,258.41
EKITI STATE LIBRARY BOARD					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 409:- Parastatals					
409009	1	Photocopy and Lamination	100,000.00		119,328.52
409010	2	Training of Library Assistants	50,000.00		50,000.00
409011	3	Book Fair	-		-
409012	4	Readers' Registration	250,000.00	98,000.00	250,000.00
Sub Total:			400,000.00	98,000.00	419,328.52
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	36,796.30		36,796.30
Sub Total:			36,796.30	-	36,796.30
EKITI STATE LIBRARY BOARD:			436,796.30	98,000.00	456,124.82
EDUCATION TRUST FUND					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402096	1	Education Endowment Fund Deductions	250,000,000.00	326,870,275.33	261,062,661.64
Sub Total:			250,000,000.00	326,870,275.33	261,062,661.64
HEAD 401:- Taxes					
401001	1	Pay as you Earn	-	-	-
Sub Total:			-	-	-
EDUCATION TRUST FUND:			250,000,000.00	326,870,275.33	261,062,661.64

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

EKITI STATE UNIVERSITY					
Sub Head		Details of Revenue	Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 409:- Parastatals					
409121	1	School Fee	1,311,125,264.12	2,437,619,940.00	1,711,125,264.12
409123	2	Internal General Revenue	500,000,000.00	1,037,310,935.00	500,000,000.00
409124	3	Other Income	700,000,000.00	763,924,548.00	500,000,000.00
Sub Total:			2,511,125,264.12	4,238,855,423.00	2,711,125,264.12
HEAD 401:- Taxes					
401001	1	Pay as you Earn	-	-	-
Sub Total:			-	-	-
EKITI STATE UNIVERSITY:			2,511,125,264.12	4,238,855,423.00	2,711,125,264.12
COLLEGE OF EDUCATION IKERE EKITI					
Sub Head		Details of Revenue	Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 409:- Parastatals					
409006	1	Renewal of Contract Application	5,255,000.00	1,899,100.00	5,255,000.00
409036	2	Ground Rent	1,471,150.00	1,013,900.00	1,471,150.00
409119	3	Sales of Admission Forms	15,033,600.00	7,568,200.00	15,033,600.00
409121	4	School Fee	506,814,400.00	441,421,432.00	339,814,400.00
409122	5	Hostel Accommodation	25,240,440.00	26,630,770.00	25,240,440.00
409125	6	Registration of Clubs	-	12,000.00	-
409126	7	Library Income	522,480.00	-	522,480.00
409127	8	Medical Test/Levy	2,768,600.00	-	2,768,600.00
409128	9	Health Centre Income	15,410,450.00	8,133,810.00	10,410,450.00
409129	10	Matriculation/Convocation Fees	17,399,850.00	823,250.00	7,399,850.00
409130	11	Maintenance Income	-	-	-
409131	12	Industrial Training Fund/SIWES	1,212,000.00	108,600.00	1,212,000.00
409132	13	Computer Fees	-	-	-
409133	14	Conference and Seminar	-	-	-
409134	15	Staff School Fees	5,223,240.00	-	5,223,240.00
409135	16	Rent Receivable	4,000,000.00	-	4,000,000.00
409136	17	Motor Vehicle Insurance-Claim	5,811,426.00	-	5,811,426.00
409137	18	Disposal of Asset	4,000,000.00	-	4,000,000.00

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

COLLEGE OF EDUCATION IKERE EKITI

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 409:- Parastatals					
409138	19	Donations	4,000,000.00	25,000.00	4,000,000.00
409140	20	Miscellaneous Receipts from Students	4,658,750.00	36,750.00	4,658,750.00
409141	21	Reparation Fees	2,581,452.60	961,300.00	2,581,452.60
409142	22	I D Card	4,843,750.00	12,000.00	4,843,750.00
409143	23	Text Books	5,406,000.00	1,050.00	5,406,000.00
409144	24	Forest resources/Gate Pass	2,162,425.00	185,390.00	2,162,425.00
409145	25	Interest on Deposit	-	-	-
409146	26	Motor Transport Income	1,113,000.00	74,800.00	1,113,000.00
409147	27	Day care income	2,177,950.00	94,850.00	2,177,950.00
409148	28	Sundry income	2,000,000.00	-	2,000,000.00
409149	29	Sports	-	168,350.00	-
409150	30	Income from Demonstration	10,000,000.00	-	10,000,000.00
409151	31	Transcript, Collection of Result, Cert. & Attestation	73,149,000.00	66,381,351.00	65,149,000.00
409152	32	Caution fees	2,076,000.00	-	2,076,000.00
409154	34	Edu-Portal	5,000,000.00	2,965,000.00	5,000,000.00
409155	35	Moderation/Affiliation fees	10,728,190.00	5,242,000.00	5,728,190.00
409156	36	Consult Income	1,079,500.00	-	1,079,500.00
409157	37	Kollege Venture Income	6,000,000.00	73,650.00	1,000,000.00
409139	38	Library Education endowment fund	2,923,145.00	-	2,923,145.00
409159	39	E-Services	-	-	-
409160	40	Teaching Practice	4,595,516.71	-	4,595,516.71
409161	41	Practicum	-	-	-
Sub Total:			754,657,315.31	563,832,553.00	554,657,315.31
COLLEGE OF EDUCATION IKERE EKITI:			754,657,315.31	563,832,553.00	554,657,315.31

MINISTRY OF HEALTH

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	1,500,000.00	200,000.00	1,500,000.00
402051	2	Patent Medicine Licence and Renewal Fees	1,300,000.00	220,000.00	1,500,000.00
402052	3	Entrance Fees (Schools of Nursing, Midwifery and Health Technology)	-	-	-

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF HEALTH					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402053	4	Registration of Private Health Institutions	3,050,000.00	2,762,140.00	3,050,000.00
402054	5	State Govt operational fee on pharma., premises & renewal	700,000.00	550,000.00	700,000.00
402055	6	Laboratory Tests	100,000.00	37,830.00	100,000.00
402056	7	Immunisation (International Travel including Pilgrimages)	-	-	-
402057	8	Student Development Levy	-	-	-
402059	9	Sale of Drugs	100,000.00	586,690.00	332,604.92
402060	10	Traditional Medicine Board (Registration)	500,000.00	-	417,395.08
402061	11	Staff Clinic (Registration Card)	100,000.00	584,510.00	100,000.00
402062	12	Registration and Renewal of food and drinks licences	-	-	-
402063	13	Hostel Accommodation fees SON/SOM	-	-	-
402064	14	Annual agreement fee for wholesales of pharma products	-	-	-
402065	15	Application for "B" license and chemical permit	50,000.00	2,500.00	31,879.85
402066	16	Application form for proprietary herbal and Elewe omo license	100,000.00	-	100,000.00
Sub Total:			7,500,000.00	4,943,670.00	7,831,879.85
MINISTRY OF HEALTH:			7,500,000.00	4,943,670.00	7,831,879.85
COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 409:- Parastatals					
409119	1	Sales of Admission Forms	10,900,000.00	2,808,088.02	10,900,000.00
409120	2	Acceptance Fees	9,000,000.00	10,000,000.00	9,000,000.00
409121	3	School Fee	134,327,478.69	173,471,676.98	134,327,478.69
409122	4	Hostel Accommodation	8,000,000.00	8,000,000.00	8,000,000.00
Sub Total:			162,227,478.69	194,279,765.00	162,227,478.69
HEAD 401:- Taxes					
401001	1	Pay as you Earn	-	-	-
Sub Total:			-	-	-
COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI:			162,227,478.69	194,279,765.00	162,227,478.69

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

EKITI STATE UNIVERSITY TEACHING HOSPITAL

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 409:- Parastatals					
409101	1	General Services	305,265,234.44	106,165,340.00	305,265,234.44
409102	2	Laboratory Revolving Funds	32,359,078.32	64,176,693.00	32,359,078.32
409103	3	Emergency Department Revolving Funds	14,563,207.32	29,360,300.00	14,563,207.32
409104	4	Radiology Revolving Funds	12,482,349.00	20,709,050.00	12,482,349.00
409105	5	Dental Revolving Fund	3,449,193.96	5,902,080.00	3,449,193.96
409106	6	Operations and Procedures Revolving Funds	15,077,176.92	34,727,445.00	15,077,176.92
409107	7	Department of Medicine Revolving Funds	1,970,281.56	5,412,050.00	1,970,281.56
409108	8	Ophthalmology Revolving Funds	3,837,667.44	18,212,184.00	3,837,667.44
409109	9	NHIS Revolving Funds	135,713,794.36	158,219,350.60	135,713,794.36
409110	10	Orthopedic Revolving Funds	1,659,047.88	5,539,200.00	1,659,047.88
409111	11	Drug Revolving Funds	153,610,204.72	109,362,236.20	153,610,204.72
409112	12	Wellness Centre Revolving Funds	2,206,400.52	1,377,000.00	2,206,400.52
409113	13	Maternity Complex Revolving Fund	14,900,435.40	61,944,990.00	14,900,435.40
409114	14	Ear, Nose and Throat	2,206,400.52	3,500,600.00	2,206,400.52
409115	15	J. T. Daramola Memorial	699,527.64	2,574,460.00	699,527.64
Sub Total:			700,000,000.00	627,182,978.80	700,000,000.00
EKITI STATE UNIVERSITY TEACHING HOSPITAL:			700,000,000.00	627,182,978.80	700,000,000.00
CENTRAL MEDICAL STORES/UNIFIED DRUG REVOLVING FUND (UDRF)					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 404:- Earnings and Sales					
404035	1	Sales of drugs (Mark up)	4,019,348.29	1,339,325.72	4,197,207.05
Sub Total:			4,019,348.29	1,339,325.72	4,197,207.05
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	-	-
Sub Total:			-	-	-
CENTRAL MEDICAL STORES/UNIFIED DRUG REVOLVING FUND			4,019,348.29	1,339,325.72	4,197,207.05

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

HOSPITAL MANAGEMENT BOARD					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
402068	2	Medical Laboratory	26,000,000.00	26,335,069.20	30,425,064.66
402069	3	Drug Revolving Fund	-	-	-
402070	4	Dental Services	2,000,000.00	2,573,550.00	3,000,000.00
402071	5	Mortuary Services	12,000,000.00	12,039,358.00	13,000,000.00
402072	6	Registration Cards	12,000,000.00	12,314,807.00	13,000,000.00
402073	7	Surgical Operation	13,500,000.00	16,592,075.00	13,000,000.00
402074	8	Dressings & Drug	2,000,000.00	1,816,770.00	2,000,000.00
402075	9	Miscellaneous(Bed/Delivery/ANC/Ambulance fees & Others)	27,000,000.00	26,010,072.00	20,702,254.28
402076	10	Scanning/ECG	2,500,000.00	2,205,650.00	5,000,000.00
402077	11	X-Ray	1,500,000.00	1,182,283.50	2,000,000.00
Sub Total:			98,500,000.00	101,069,634.70	102,127,318.94
HEAD 404:- Earnings and Sales					
404054	1	Sales of Employment Forms	1,500,000.00	1,344,751.84	2,297,745.72
Sub Total:			1,500,000.00	1,344,751.84	2,297,745.72
HOSPITAL MANAGEMENT BOARD:			100,000,000.00	102,414,386.54	104,425,064.66
MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	182,673.72	35,000.00	137,673.72
402219	2	Rebranding	-		-
402221	3	Registration of Renewal of Youth Club	-		50,000.00
Sub Total:			182,673.72	35,000.00	187,673.72
HEAD 404:- Earnings and Sales					
404060	1	Assignment Coverage/Hire of PAE Vans & Trucks	-	7,000.00	-
404061	2	Sales of Publications	76,609.17		81,401.40
404062	3	Sales of National & State Flags	-		-
404083	4	Adverts from Publication	75,000.00		80,000.00
Sub Total:			151,609.17	7,000.00	161,401.40
MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT:			334,282.89	42,000.00	349,075.12

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

BROADCASTING SERVICE OF EKITI STATE					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	1,000,000.00		1,000,000.00
Sub Total:			1,000,000.00	-	1,000,000.00
HEAD 409:- Parastatals					
409019	1	News Sales	12,200,000.00	6,029,700.00	12,200,000.00
409020	2	Programme Sales	19,000,000.00	11,380,810.00	19,000,000.00
409021	3	Commercial Sales	37,935,971.02	2,311,448.40	37,935,971.02
409080	4	Film Production	-	-	-
409081	5	Ventures Unit	-	-	-
409082	6	Equipment Hire	-	-	-
409084	7	News and Current Affairs	6,000,000.00	2,068,700.00	6,000,000.00
409085	8	Programmes department	19,000,000.00	20,198,735.00	25,732,115.08
409086	9	Commercials	57,000,000.00	51,131,514.36	57,000,000.00
409087	10	OB Revenue	-	-	-
Sub Total:			151,135,971.02	93,120,907.76	157,868,086.10
HEAD 401:- Taxes					
401001	1	Pay as you Earn	-	-	-
Sub Total:			-	-	-
BROADCASTING SERVICE OF EKITI STATE:			152,135,971.02	93,120,907.76	158,868,086.10
GOVERNMENT PRINTING PRESS					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	-	-
402185	2	Sales of Stationeries/other items	49,994.50	50,000.00	78,757.18
402190	3	Printing of Classified Jobs	500,000.00	110,000.00	500,000.00
402191	4	Printing of other documents	100,000.00	-	100,000.00
Sub Total:			649,994.50	160,000.00	678,757.18
HEAD 401:- Taxes					
401001	1	Pay as you Earn	-	-	-
Sub Total:			-	-	-
GOVERNMENT PRINTING PRESS:			649,994.50	160,000.00	678,757.18

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

EKITI STATE SPORTS COUNCIL					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
Sub Total:			-	-	-
HEAD 409:- Parastatals					
409023	1	Stadium Hiring	1,000,000.00	217,000.00	1,044,250.65
409026	2	Miscellaneous	-		-
Sub Total:			1,000,000.00	217,000.00	1,044,250.65
EKITI STATE SPORTS COUNCIL:			1,000,000.00	217,000.00	1,044,250.65
MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	120,000.00	-
402173	2	Registration/Renewal of Non-Governmental Organisations	200,000.00	209,000.00	200,000.00
402174	3	Bee Keeping and Other Training Activities	-		-
402175	4	Application/Entrance Fees	100,000.00	7,000.00	100,000.00
402176	5	Tuition/School Fees	100,000.00	124,500.00	100,000.00
Sub Total:			400,000.00	460,500.00	400,000.00
HEAD 403:- Licences					
403032	1	Marriage Registry	3,500,000.00	3,140,000.00	3,699,127.91
403033	2	Licencing of Place of Worship and Revalidation for marriage purposes	400,000.00	148,000.00	400,000.00
Sub Total:			3,900,000.00	3,288,000.00	4,099,127.91
HEAD 404:- Earnings and Sales					
404074	1	Revenue from the Ministry's Canteen, Children Creche Playground and Market Stalls	200,000.00	27,000.00	200,000.00
404075	2	Production of materials for sale	-		-
Sub Total:			200,000.00	27,000.00	200,000.00
MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &			4,500,000.00	3,775,500.00	4,699,127.91

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF ENVIRONMENT					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
402128	2	Recreation Parks	-		-
402129	3	Wildlife Project	-		-
402130	4	House to House Inspection	-		-
402131	5	Food Vendors' Test	500,000.00	5,000.00	500,000.00
402132	6	Occupational Health Hazards	-		-
402133	7	Fines from Unauthorised Resource Exploitation	-	1,617,800.00	1,221,253.23
402134	8	Pure Water Manufacturer	-	-	-
402135	9	Control of rared and stray animals	-		-
402136	10	Control of Illegal trading on the streets & road side	500,000.00	133,001.00	500,000.00
402137	11	Registration/Renewal of Env. Health & Sanitation Regulated Premises	4,000,000.00	1,218,500.00	3,000,000.00
402138	12	Sanitary/Parking Space Revenue Collection at the newly constructed motor park	-		-
402139	13	Road tax on Solid Mineral Exploitation	-		-
402140	14	Use of Afforestation Site.	-		-
402165	15	Fees from Refuse Collection & disposal of household waste	-		-
402168	16	Fees/Fines on Environmental Impact Assessment/Environmental Audit Report & Other Activities	-		-
402215	17	Sucking Vehicle	-		-
402216	18	Public Toilet	-		-
Sub Total:			5,000,000.00	2,974,301.00	5,221,253.23
MINISTRY OF ENVIRONMENT:			5,000,000.00	2,974,301.00	5,221,253.23

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

FORESTRY DEPARTMENT					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 404:- Earnings and Sales					
404006	1	Forest Logging Fees	28,000,000.00	42,615,395.00	50,000,000.00
404007	2	Hammer Control	1,500,000.00	1,962,000.00	4,000,000.00
404008	3	Sawmill Licence	20,000,000.00	9,175,000.00	12,000,000.00
404009	4	Minor Forest Permit	200,000.00	1,316,900.00	2,000,000.00
404010	5	Power/Chain Saw Permit	738,595.00	1,187,250.00	2,000,000.00
404011	6	Farming Fees	200,000.00	1,182,500.00	2,000,000.00
404012	7	Pole Production	4,000,000.00	2,415,925.00	3,778,642.70
404013	8	Pulp Wood Production	700,000.00	1,490,350.00	2,000,000.00
Sub Total:			55,338,595.00	61,345,320.00	77,778,642.70
HEAD 402:- Fines and Fees					
402018	1	Fines and Forfeited Produce	8,000,000.00	1,648,200.00	5,000,000.00
402227	2	Toll Fees	35,000,000.00	-	20,000,000.00
402228	3	Penalty Fees	2,000,000.00	-	2,000,000.00
404031	4	State Task Force		-	
Sub Total:			45,000,000.00	1,648,200.00	27,000,000.00
FORESTRY DEPARTMENT:			100,338,595.00	62,993,520.00	104,778,642.70

STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	4,500,000.00	660,000.00	3,000,000.00
402168	2	Fees/Fines on Environmental Impact Assessment/Environmental Audit Report & Other Activities	2,000,000.00	2,025,000.00	4,000,000.00
402169	3	Gaseous Emission	500,000.00	-	309,754.53
Sub Total:			7,000,000.00	2,685,000.00	7,309,754.53
STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA):			7,000,000.00	2,685,000.00	7,309,754.53

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

EKITI STATE WASTE MANAGEMENT BOARD					
Sub Head		Details of Revenue	Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
402165	2	Fees from Refuse Collection & disposal of household waste	1,200,000.00	1,785,170.73	1,421,253.23
402166	3	Leasing of Waste Management Equipment	-		-
Sub Total:			1,200,000.00	1,785,170.73	1,421,253.23
HEAD 404:- Earnings and Sales					
404063	1	Sales of waste dustbin	3,800,000.00	1,020,000.00	3,800,000.00
404065	2	Hiring Plant	-		-
Sub Total:			3,800,000.00	1,020,000.00	3,800,000.00
EKITI STATE WASTE MANAGEMENT BOARD:			5,000,000.00	2,805,170.73	5,221,253.23
EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)					
Sub Head		Details of Revenue	Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	-	-
Sub Total:			-	-	-
EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA):			-	-	-

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	50,000.00	40,000.00	-
402115	2	Model Estate Allocation Fees	-	-	-
402117	3	Approval of Building and Devt Plans, Petrol Stations, Sheds, Shops	100,000,000.00	53,441,297.10	110,040,633.41
402119	4	Penalties on Building Plans Fees	1,000,000.00	527,449.82	1,000,000.00
402120	5	Lands Improvement Fees e.g. Private Layouts	100,000.00	40,000.00	-
402121	6	Registration of Practising Planners'/Draughtsmens' Fees	50,000.00	10,000.00	-
402122	7	Revenue from Land Use Clearance for major dev., C of O	500,000.00	321,500.00	100,000.00
402113	8	Certificate of Occupancy Fees	100,000,000.00	46,324,042.00	100,000,000.00
402114	9	Land Allocation fees in Existing Government Estate	100,000,000.00	22,856,492.00	107,000,000.00
402123	10	Sales of Form e.g existing estates and subsequent transaction fees	500,000.00	348,260.00	1,000,000.00
402125	11	Sales of Form for C of O	1,000,000.00	597,488.00	1,000,000.00
402126	12	Subsequent Transaction Fees	40,000,000.00	-	35,000,000.00
402124	13	Model Estate Allocation Form Fees	23,000,000.00	15,861,113.00	5,000,000.00
402226	14	Permit For grant of right of way for mobile operators	170,000,000.00	148,077,500.00	204,000,000.00
402225	15	Infrastructural Damages Rehabilitation Fees	50,000.00	23,400.00	4,000,000.00
402116	16	Valuation of Properties	100,000.00	50,000.00	100,000.00
402117	17	Development Charges on Building Construction	5,000,000.00	1,810,650.00	
Sub Total:			541,350,000.00	290,329,191.92	568,240,633.41
HEAD 404:- Earnings and Sales					
404098	1	Application Fees for Building Plan Approval	5,000,000.00	521,010.00	2,000,000.00
404096	2	Ratification Fees	1,000,000.00	3,771,200.11	5,000,000.00
404097	3	Regularization Fees on Government Land	20,000,000.00	2,076,211.00	30,000,000.00
Sub Total:			26,000,000.00	6,368,421.11	37,000,000.00
HEAD 403:- Licences					
403030	1	Inspection of Properties for Certificate of Occupancy	650,000.00	12,000.00	1,000,000.00
Sub Total:			650,000.00	12,000.00	1,000,000.00

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 405:- Rents On Govt Property					
405010	1	Ground Rent from old leases	20,000,000.00	6,467,469.00	10,000,000.00
405013	2	Sales of Government Properties e.g. Agric Olope Shopping Complex	5,000,000.00	1,310,900.00	3,000,000.00
Sub Total:			25,000,000.00	7,778,369.00	13,000,000.00
MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT:			593,000,000.00	304,487,982.03	619,240,633.41
HOUSING CORPORATION					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	108,000.00	-
402006	2	Registration Fees	-	13,500.00	-
Sub Total:			-	121,500.00	-
HEAD 409:- Parastatals					
409034	1	Land Forms	1,000,000.00	437,000.00	1,000,000.00
409035	2	Land Purchase/Allocation of Serviced Plots	50,000,000.00	28,388,132.77	50,000,000.00
409036	3	Ground Rent	3,000,000.00	1,098,482.30	3,000,000.00
409037	4	Survey Fees	-	-	-
409038	5	Plan Approval/Printing and Development Control	4,950,000.00	2,395,330.00	4,950,000.00
409039	6	Approval Fees/Consent to transfer of land titles	-	30,136.00	-
409041	7	Sales of House Application Forms	50,000.00	27,000.00	50,000.00
409042	8	Mortgaged Loan Repayment	-	-	-
409043	9	Sales of Corporation Houses	56,000,000.00	82,289,700.90	61,752,584.05
409044	10	Preparation of legal Documents	-	-	-
409046	11	Approval and Transfer Fees	14,000,000.00	1,791,850.00	14,000,000.00
409047	12	Miscellaneous / Street Name	1,000,000.00	850,591.00	1,000,000.00
409088	13	Sales of Estate	-	396,016.23	-
Sub Total:			130,000,000.00	117,704,239.20	135,752,584.05
HOUSING CORPORATION:			130,000,000.00	117,825,739.20	135,752,584.05

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

PLANNING PERMIT AGENCY

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
402225	2	Infrastructural Damages Rehabilitation Fees	-		-
402226	3	Permit For grant of right of way for mobile operators	-		-
Sub Total:			-	-	-
PLANNING PERMIT AGENCY:			-	-	-
LANDS SERVICES					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
402113	2	Certificate of Occupancy Fees	-		-
402114	3	Land Allocation fees in Existing Government Estate	-		-
402115	4	Model Estate Allocation Fees	-		-
402116	5	Valuation of Properties	-		-
402123	6	Sales of Form e.g existing estates and subsequent transaction fees	-		-
402125	7	Sales of Form for C of O	-		-
402126	8	Subsequent Transaction Fees	-		-
402124	9	Model Estate Allocation Form Fees	-		-
Sub Total:			-	-	-
405010	1	Ground Rent from old leases	-		-
405011	2	Rent from Ojuolobun etc.	-		-
405012	3	Rent from Ekiti House, Abuja	-		-
405013	4	Sales of Government Properties e.g. Agric Olope Shopping Complex	-		-
Sub Total:			-	-	-
HEAD 404:- Earnings and Sales					
404096	1	Ratification Fees	-		-
404097	2	Regularization Fees on Government Land	-		-
Sub Total:			-	-	-
BUREAU OF LANDS:			-	-	-

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

OFFICE OF SURVEYOR GENERAL					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402141	1	Survey Fees from Institutional Projects	1,000,000.00	411,300.00	1,000,000.00
402142	2	Checking fees payable by Practicing Surveyors	250,000.00	506,550.00	250,000.00
402143	3	Deposit of Plans by Registered Surveyors and Issuance	500,000.00	676,800.00	500,000.00
402144	4	Survey Fees from Land Allocation of Estates	2,000,000.00	986,622.00	2,000,000.00
402145	5	Approval of Survey Plans for C of O and Building Plans	10,000,000.00	9,826,838.00	10,663,759.70
402146	6	Clearance of Survey Fees	750,000.00	737,300.00	750,000.00
402224	7	Skill Acquisition Centre of Pillar's Numbers Decree 22 of 1977	-	4,400.00	-
Sub Total:			14,500,000.00	13,149,810.00	15,163,759.70
HEAD 404:- Earnings and Sales					
404059	1	Printing/Sales of Township Maps/Documents	500,000.00	141,500.00	500,000.00
Sub Total:			500,000.00	141,500.00	500,000.00
OFFICE OF SURVEYOR GENERAL:			15,000,000.00	13,291,310.00	15,663,759.70
URBAN RENEWAL AGENCY					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	1,000,000.00		1,044,250.65
402186	2	Proceed from the use of the Public Toilets	-		-
402204	3	Proceed from the use of the Public Cemetery	-		-
Sub Total:			1,000,000.00	-	1,044,250.65
URBAN RENEWAL AGENCY:			1,000,000.00	-	1,044,250.65

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF JUSTICE					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
402006	2	Registration Fees	-		-
402029	3	Fees and Oaths	350,000.00	686,090.00	800,000.00
402030	4	Administrative Charges	5,000,000.00	477,495.78	7,000,000.00
402031	5	Cost Awarded to Government in Civil Cases	-	-	-
402032	6	Legal Fees Collected from Services rendered to Registration Fees Paid by Justices of Peace	650,000.00	-	300,000.00
402195	7	Parastatals and Local Governments/Corporate Legal Fees	200,000,000.00	100,180,633.97	205,825,387.72
Sub Total:			206,000,000.00	101,344,219.75	213,925,387.72
HEAD 404:- Earnings and Sales					
404085	1	Use of Drilling Equipment	-		-
404093	2	Sales of Law of Ekiti State/Other Publications	7,000,000.00	152,000.00	8,500,000.00
Sub Total:			7,000,000.00	152,000.00	8,500,000.00
MINISTRY OF JUSTICE:			213,000,000.00	101,496,219.75	222,425,387.72
THE JUDICIARY					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 409:- Parastatals					
409001	1	Court Fines	7,000,000.00	13,433,587.03	8,000,000.00
409002	2	Court Fees	13,217,611.20	1,637,850.00	13,112,253.57
Sub Total:			20,217,611.20	15,071,437.03	21,112,253.57
HEAD 402:- Fines and Fees					
402001	1	Stamp Duties	-	-	-
402004	2	Contract Document and Tender fees	-	3,200.00	-
Sub Total:			-	3,200.00	-
HEAD 401:- Taxes					
401001	1	Pay as you Earn	-		-
Sub Total:			-	-	-
THE JUDICIARY:			20,217,611.20	15,074,637.03	21,112,253.57

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

JUDICIAL SERVICE COMMISSION					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 409:- Parastatals					
409005	1	Employment Forms	150,000.00	608,000.00	194,250.65
409006	2	Renewal of Contract Application	250,000.00	15,000.00	250,000.00
409007	3	Oath Fees	350,000.00	253,180.00	350,000.00
Sub Total:			750,000.00	876,180.00	794,250.65
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	250,000.00	24,500.00	250,000.00
Sub Total:			250,000.00	24,500.00	250,000.00
JUDICIAL SERVICE COMMISSION:			1,000,000.00	900,680.00	1,044,250.65
GENERAL ADMINISTRATION DEPARTMENT					
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	6,000,000.00	12,658,610.00	6,885,012.93
402193	2	Rentage of Conference Hall, Old Governor's Office	500,000.00		500,000.00
402194	3	Processing fees on Bids	13,000,000.00		13,000,000.00
Sub Total:			19,500,000.00	12,658,610.00	20,385,012.93
HEAD 408:- Miscellaneous					
408003	1	Civil Service Mass Transit	500,000.00		500,000.00
Sub Total:			500,000.00	-	500,000.00
GENERAL ADMINISTRATION DEPARTMENT:			20,000,000.00	12,658,610.00	20,885,012.93
BUREAU OF PUBLIC PROCUREMENT (BPP)					
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
Sub Total:			-	-	-
BUREAU OF PUBLIC PROCUREMENT (BPP):			-	-	-
EKITI STATE SIGNAGE AND ADVERTISEMENT					
HEAD 402:- Fines and Fees					
402006	1	Registration Fees	-		-
402183	2	Site Inspection Fees	-		-
402184	3	Signage Fees	18,087,067.28	11,284,545.00	18,887,431.70
Sub Total:			18,087,067.28	11,284,545.00	18,887,431.70
EKITI STATE SIGNAGE AND ADVERTISEMENT:			18,087,067.28	11,284,545.00	18,887,431.70

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

EKITI STATE LIAISON OFFICE LAGOS					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 408:- Miscellaneous					
408002	1	Identification of State Origin in Liaison Office Lagos	1,000,000.00	694,900.00	1,044,250.65
Sub Total:			1,000,000.00	694,900.00	1,044,250.65
EKITI STATE LIAISON OFFICE LAGOS:			1,000,000.00	694,900.00	1,044,250.65
EKITI STATE LIAISON OFFICE ABUJA					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 408:- Miscellaneous					
408001	1	Identification of State Origin in Liaison Office Abuja	1,000,000.00	59,200.00	1,044,250.65
Sub Total:			1,000,000.00	59,200.00	1,044,250.65
HEAD 401:- Taxes					
401001	1	Pay as you Earn	-	-	-
Sub Total:			-	-	-
EKITI STATE LIAISON OFFICE ABUJA:			1,000,000.00	59,200.00	1,044,250.65
MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	3,000,000.00	-	3,132,751.94
Sub Total:			3,000,000.00	-	3,132,751.94
MINISTRY OF LOCAL GOVERNMENT, COMMUNITY DEVT:			3,000,000.00	-	3,132,751.94
GOVERNMENT HOUSE AND PROTOCOL					
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	1,004,837.07	120,000.00	1,049,301.76
Sub Total:			1,004,837.07	120,000.00	1,049,301.76
GOVERNMENT HOUSE AND PROTOCOL:			1,004,837.07	120,000.00	1,049,301.76

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

CHRISTIAN PILGRIMS WELFARE BOARD					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 404:- Earnings and Sales					
404022	1	Sales of Forms/Registration of Christian Pilgrims & Admin. Charges	452,176.68	276,000.00	472,185.79
Sub Total:			452,176.68	276,000.00	472,185.79
CHRISTIAN PILGRIMS WELFARE BOARD:			452,176.68	276,000.00	472,185.79
MUSLIM PILGRIMS WELFARE BOARD					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 404:- Earnings and Sales					
404023	1	Sales of Forms/Registration of Muslim Pilgrims & Admin. Charges	1,500,000.00	764,500.00	1,566,375.97
401001	2	Pay As You Earn		-	-
Sub Total:			1,500,000.00	764,500.00	1,566,375.97
MUSLIM PILGRIMS WELFARE BOARD:			1,500,000.00	764,500.00	1,566,375.97
INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	-	-
Sub Total:			-	-	-
INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS:			-	-	-
HOUSE OF ASSEMBLY					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	-	-
Sub Total:			-	-	-
HEAD 404:- Earnings and Sales					
404066	1	Sales of Hansards and other publications	700,000.00	-	600,000.00
404099	2	Unserviceable Vehicles	300,000.00	-	444,250.65
Sub Total:			1,000,000.00	-	1,044,250.65
HOUSE OF ASSEMBLY:			1,000,000.00	-	1,044,250.65

2018 APPROVED BUDGET

BREAKDOWN OF INTERNALLY GENERATED REVENUE

HOUSE OF ASSEMBLY SERVICE COMMISSION

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	-	-
402079	2	Sales of Forms	120,000.00	91,700.00	100,000.00
404100	3	Unserviceable Vehicle for House of Assembly Service Commission	280,000.00	180,000.00	317,700.26
Sub Total:			400,000.00	271,700.00	417,700.26
HOUSE OF ASSEMBLY SERVICE COMMISSION:			400,000.00	271,700.00	417,700.26

OFFICE OF ESTABLISHMENTS AND TRAINING

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	1,000,000.00	240,000.00	300,000.00
402151	2	Examination Fees for Clerical Staff	300,000.00	99,300.00	300,000.00
402152	3	Sales of Establishments Circulars and APER Forms	1,800,000.00	1,709,300.00	2,177,002.59
402153	4	Tuition Fees (Staff Training School)	450,000.00	436,300.00	500,000.00
402156	5	Sales of Civil Services Rules	200,000.00	326,000.00	500,000.00
402157	6	Sales of Study Leave Form	250,000.00	92,550.00	400,000.00
Sub Total:			4,000,000.00	2,903,450.00	4,177,002.59
OFFICE OF ESTABLISHMENT AND TRAINING:			4,000,000.00	2,903,450.00	4,177,002.59

EKITI STATE PENSION COMMISSION

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402159	1	Sales of Pension Forms and Records of Service	2,500,000.00	1,122,550.00	2,610,626.62
402218	2	Return on Investment	-	-	-
Sub Total:			2,500,000.00	1,122,550.00	2,610,626.62
EKITI STATE PENSION COMMISSION:			2,500,000.00	1,122,550.00	2,610,626.62

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

STATE AUDITOR-GENERAL'S OFFICE					
Sub Head		Details of Revenue	Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402160	1	Registration of Chartered Accountants	696,422.68	85,000.00	727,239.83
402161	2	Sales of Auditor - General's Report	-	-	-
Sub Total:			696,422.68	85,000.00	727,239.83
STATE AUDITOR-GENERAL'S OFFICE:			696,422.68	85,000.00	727,239.83
OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT					
Sub Head		Details of Revenue	Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402162	1	Audit Fees / Professional Fees	6,330,473.55	100,000.00	6,610,601.10
Sub Total:			6,330,473.55	100,000.00	6,610,601.10
OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT:			6,330,473.55	100,000.00	6,610,601.10
CABINET AND SPECIAL SERVICES DEPARTMENT					
Sub Head		Details of Revenue	Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 404:- Earnings and Sales					
404069	1	Sales of Government White Papers	600,000.00	846,700.00	-
408004	2	Identification of State Origin	100,000.00	277,100.00	730,975.45
Sub Total:			700,000.00	1,123,800.00	730,975.45
CABINET AND SPECIAL SERVICES DEPARTMENT:			700,000.00	1,123,800.00	730,975.45
SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE					
Sub Head		Details of Revenue	Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	9,538,967.23	-	9,961,072.70
Sub Total:			9,538,967.23	-	9,961,072.70
MILLENNIUM DEVELOPMENT GOALS (MDGS) OFFICE:			9,538,967.23	-	9,961,072.70

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

OFFICE OF THE ACCOUNTANT GENERAL					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 405:- Rents On Govt Property					
405003	1	Rent from Bawa Estate	2,039,552.96		2,483,809.67
405004	2	Recovery on Monetised Vehicles	4,000,000.00		4,000,000.00
405006	3	Bank Interest Generated	4,000,000.00	-	4,000,000.00
Sub Total:			10,039,552.96	-	10,483,809.67
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	-	-
Sub Total:			-	-	-
OFFICE OF THE ACCOUNTANT GENERAL:			10,039,552.96	-	10,483,809.67
INTERNAL REVENUE SERVICES					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 401:- Taxes					
401001	1	Pay as you Earn	3,476,881,710.04	3,303,282,366.14	3,780,198,948.48
401002	2	Direct Assessment	350,000,000.00	173,217,961.47	350,000,000.00
401003	3	Development Levy	110,217,012.07	24,121,024.90	110,217,012.07
401004	4	Community Development Levy	-	-	-
401005	5	Capital Gains Tax	150,000.00	20,000.00	150,000.00
401006	6	Withholding tax	457,423,993.66	605,580,391.90	321,336,926.38
Sub Total:			4,394,672,715.77	4,106,221,744.41	4,561,902,886.93
HEAD 402:- Fines and Fees					
402001	1	Stamp Duties	20,000,000.00	28,749,060.10	20,000,000.00
402002	2	Levies on Tippers, Tankers and Lorries	-		-
402003	3	Road Traffic Examination Fees	-		-
402004	4	Contract Document and Tender fees	5,000,000.00	3,030,100.00	5,000,000.00
402005	5	Vehicle Inspection/Motor Vehicle Examination	-		-
Sub Total:			25,000,000.00	31,779,160.10	25,000,000.00
HEAD 403:- Licences					
403001	1	Drivers' Licence Fees	5,000,000.00	-	5,000,000.00
403002	2	Motor vehicle Licence Fees	70,000,000.00	102,918,271.74	120,000,000.00
403003	3	New Identification Marks	5,000,000.00		5,000,000.00
Sub Total:			80,000,000.00	102,918,271.74	130,000,000.00

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

INTERNAL REVENUE SERVICES					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 404:- Earnings and Sales					
404001	1	Vehicle Registration Booklet (Log Book)	-		-
404002	2	Sales of M/C, VC, Stickers	8,000,000.00	4,850,000.00	8,000,000.00
Sub Total:			8,000,000.00	4,850,000.00	8,000,000.00
HEAD 406:- Interest and Dividends					
406001	1	Pools Betting Lotteries	5,000,000.00	6,240,000.00	10,000,000.00
407/01	1	Tax Audit	82,000,000.00	67,378,317.67	63,087,067.28
Sub Total:			87,000,000.00	73,618,317.67	73,087,067.28
INTERNAL REVENUE SERVICES:			4,594,672,715.77	4,319,387,493.92	4,797,989,954.21
CIVIL SERVICE COMMISSION					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	3,000.00	2,000.00	16,375.97
402147	2	Sales of Public Service Examination Forms into Administrative Officers' e.t.c. Cadres	97,000.00	31,200.00	150,000.00
402150	3	Sales of Civil Service Regulatory Books	1,000,000.00	681,200.00	550,000.00
Sub Total:			1,100,000.00	714,400.00	716,375.97
HEAD 404:- Earnings and Sales					
404054	1	Sales of Employment Forms	400,000.00	73,050.00	850,000.00
Sub Total:			400,000.00	73,050.00	850,000.00
CIVIL SERVICE COMMISSION:			1,500,000.00	787,450.00	1,566,375.97
STATE INDEPENDENT ELECTORAL COMMISSION					
Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	-	-
Sub Total:			-	-	-
STATE INDEPENDENT ELECTORAL COMMISSION:			-	-	-

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402025	1	Fines paid by filling stations in the state for Over - pricing and other offences committed	3,014,511.21	-	3,147,905.25
Sub Total:			3,014,511.21	-	3,147,905.25
PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT:			3,014,511.21	-	3,147,905.25

BUREAU OF SPECIAL PROJECTS

HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	-	-
Sub Total:			-	-	-
BUREAU OF SPECIAL PROJECTS:			-	-	-

MINISTRY OF PUBLIC UTILITIES

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402187	5	Inspection of Petrol Station and Business Premises	2,000,000.00	1,200,000.00	2,265,503.88
402188	3	Fire Service	2,000,000.00	2,958,000.00	2,000,000.00
		Issuance of Fire Safety Certificate	1,000,000.00	-	1,000,000.00
		Renewal of Fire Safety Certificate	1,000,000.00	-	1,000,000.00
Sub Total:			6,000,000.00	4,158,000.00	6,265,503.88
MINISTRY OF PUBLIC UTILITIES:			6,000,000.00	4,158,000.00	6,265,503.88

BUREAU OF CHIEFTAINCY AFFAIRS

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
402030	30	Administrative Charges	1,500,000.00	970,000.00	1,566,375.97
Sub Total:			1,500,000.00	970,000.00	1,566,375.97
BUREAU OF CHIEFTAINCY AFFAIRS			1,500,000.00	970,000.00	1,566,375.97

**2018 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

BUREAU OF PRODUCTIVITY AND EMPOWERMENT

Sub Head	Details of Revenue		Revised Estimates 2017	Actual Revenue Jan-Dec. 2017 (N)	Approved Estimates 2018
HEAD 402:- Fines and Fees					
404067	30	Sales of Form	800,000.00	250,000.00	835,400.52
Sub Total:			800,000.00	250,000.00	835,400.52
			11,116,690,803.24	11,636,413,427.66	11,425,944,444.87

**2018 APPROVED ESTIMATES
SUMMARY OF PERSONNEL COST**

Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
451-0100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	400,083,889.29	411,724,227.58	486,162,753.98
452-0100	MINISTRY OF COMMERCE, INDUSTRIES AND COOP.	182,797,716.44	177,054,956.19	222,127,017.92
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	77,568,000.00	69,170,915.81	94,256,913.39
454-0200	JOB CREATION AND EMPLOYMENT AGENCY	9,913,275.37	8,445,097.57	12,046,136.78
454-0300	MULTIPURPOSE CREDIT AGENCY	30,994,426.73	29,075,778.71	37,662,940.85
454-0500	MINISTRY OF PUBLIC UTILITIES	55,433,141.49	51,396,165.87	67,359,694.93
454-0900	RURAL WATER SUPPLY AND SANITATION AGENCY	32,256,854.75	29,038,765.57	39,196,982.83
454-1000	MINISTRY OF WORKS & TRANSPORTATION	240,386,648.56	262,655,526.36	292,106,326.23
454-1400	EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	20,049,871.95	18,118,161.40	24,363,642.79
455-0100	MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY	480,922,873.63	500,878,123.93	584,394,410.66
455-0200	SCHOOL AGRICULTURE & ENTERPRISES	16,458,519.50	7,348,632.06	19,999,603.54
455-0300	EKITI STATE SCHOLARSHIP BOARD	11,645,133.12	12,040,205.45	14,150,607.26
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	100,253,195.20	94,247,801.99	121,822,874.60
455-0600	AGENCY FOR ADULT AND NON FORMAL EDUCATION	47,482,172.80	43,939,454.41	57,698,059.11
455-0900	EDUCATION TRUST FUND	13,712,708.77	12,514,722.19	16,663,026.03
456-0100	MINISTRY OF HEALTH	260,734,264.74	267,262,052.35	316,831,773.53
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	16,997,023.39	14,452,167.05	20,653,967.64
456-0500	CENTRAL MEDICAL STORES	15,079,736.56	14,206,904.97	18,324,172.63
456-0600	HOSPITALS' MANAGEMENT BOARD	2,307,734,321.15	2,315,039,226.74	2,804,248,066.63

**2018 APPROVED ESTIMATES
SUMMARY OF PERSONNEL COST**

Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
457-0100	MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT	99,547,677.17	104,855,887.76	120,965,562.93
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT AND SOCIAL WELFARE	80,991,391.39	77,258,619.46	98,416,854.42
458-0100	MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	95,470,628.98	97,012,179.67	116,011,329.50
458-0500	OFFICE OF SURVEYOR GENERAL	26,450,146.98	23,336,692.12	32,140,950.04
458-0600	URBAN RENEWAL AGENCY	12,459,479.00	8,682,895.61	15,140,161.32
458-0700	MINISTRY OF ENVIRONMENT	139,909,471.90	145,481,675.30	170,011,280.10
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	22,698,630.54	18,758,080.04	27,582,287.19
458-1000	EKITI STATE WASTE MANAGEMENT BOARD	22,343,665.84	19,990,435.31	27,150,951.11
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	13,181,101.83	10,980,202.86	16,017,042.77
459-0100	MINISTRY OF JUSTICE	160,564,825.86	166,809,571.10	195,110,675.59
459-0400	GENERAL ADMINISTRATION DEPARTMENT	120,908,618.46	119,707,229.20	146,922,354.30
459-0800	EKITI STATE SIGNAGE AND ADVERTISEMENT	2,012,132.73	308,466.04	2,445,047.19
459-0900	EKITI STATE LIAISON OFFICE LAGOS	12,776,215.82	7,678,463.09	15,525,044.71
459-1000	EKITI STATE LIAISON OFFICE ABUJA	13,122,427.43	9,878,458.32	15,945,744.45
459-1300	MINISTRY OF LOCAL GOVERNMENT COMM. DEVT	69,429,522.86	67,807,052.84	84,367,426.29
459-1500	OFFICE OF THE DEPUTY GOVERNOR	45,236,185.77	38,292,756.68	54,968,843.39
459-1600	GOVERNMENT HOUSE AND PROTOCOL	135,749,682.82	138,348,757.68	164,956,503.92
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	15,960,113.69	12,589,724.34	19,393,964.70
459-1900	MUSLIM PILGRIMS WELFARE BOARD	14,159,754.38	8,758,829.92	17,206,254.41
459-2000	INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS	15,091,430.44	5,557,309.28	18,338,382.48

**2018 APPROVED ESTIMATES
SUMMARY OF PERSONNEL COST**

Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-2100	HOUSE OF ASSEMBLY	400,583,719.60	423,088,653.18	486,770,123.80
459-2300	OFFICE OF ESTABLISHMENT AND TRAINING	75,504,744.48	76,479,731.25	91,749,744.24
459-2800	STATE AUDITOR-GENERAL'S OFFICE	80,324,875.53	79,495,284.31	97,606,936.31
459-2900	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	50,894,992.21	43,884,184.91	61,845,153.58
459-3000	CABINET AND SPECIAL SERVICES DEPARTMENT	40,922,141.41	34,244,204.21	49,726,623.59
453-0400	MINISTRY OF FINANCE AND ECONOMIC DEVT	220,445,007.55	215,331,890.34	267,874,200.49
459-3100	MINISTRY OF BUDGET & ECONOMIC PLANNING	60,486,470.94	56,511,186.31	93,500,258.52
459-3200	BUREAU OF STATISTICS	30,111,901.60	22,376,969.18	36,590,538.64
459-3900	CIVIL SERVICE COMMISSION	45,988,801.64	41,815,888.00	55,883,386.10
459-5100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	35,426,668.40	30,463,988.23	43,048,788.35
459-5400	EKITI STATE BOUNDARY COMMISSION	15,863,453.40	8,662,682.68	15,276,507.75
459-5102	SALARIES AND ENTITLEMENT OF POLITICAL OFFICE HOLDERS (P&E)	700,851,558.48	754,223,406.47	851,641,200.57
455-1300	SECONDARY SCHOOLS NON-TEACHING STAFF (TSC)	150,106,642.19	154,596,649.06	182,402,392.38
455-1301	SPECIAL DUTIES	73,702.60	-	89,559.86
451-0300	Fountain Marketing Agricultural Agency	27,200,000.00	22,802,773.53	33,052,135.47
451-0500	Agricultural Development Project	160,423,039.60	163,787,819.56	194,938,383.73
454-0600	Ekiti State Electricity Board	68,000,000.00	63,602,414.74	82,630,338.68
454-0800	Ekiti State Water Corporation	290,000,000.00	291,331,890.34	352,394,091.41
455-0400	S U B E B	340,000,000.00	364,559,563.90	413,151,693.38
455-0700	Teaching Service Commission	7,720,877,207.79	8,016,960,710.48	9,382,039,684.65
455-0800	Ekiti State Library Board	22,000,000.00	12,912,812.08	22,733,344.87
457-0200	Broadcasting Service Ekiti State	160,304,010.54	180,498,158.40	194,793,745.32

**2018 APPROVED ESTIMATES
SUMMARY OF PERSONNEL COST**

Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
457-0500	Sport Council	64,584,557.36	54,421,872.18	78,480,056.59
458-0200	Housing Corporation	88,000,000.00	80,976,872.34	106,933,379.46
459-3800	Internal Revenue Services	170,136,677.80	164,022,980.72	206,741,931.00
459-4100	State Independent Electoral Commission	63,500,000.00	58,600,317.97	77,162,154.50
459-2700	Local Government Service Commission	1,000,000.00	1,114,424.12	1,215,152.04
455-0110	Incentive to Teacher Under SEPIP(Min. of Education)	20,000,000.00	6,391,714.19	22,303,040.79
455-0410	Incentive to Teachers Under SEPIP(SUBEB)	261,954,569.10	137,287,413.87	203,744,932.94
455-0710	Incentive to Teachers Under SEPIP(TSC)	398,659,307.70	396,867,592.55	584,431,670.76
455-0510	Incentive to Teachers Under SEPIP(BTVE)	2,000,000.00	1,557,271.20	2,000,000.00
	CORPER ALLOWANCE	51,412,607.16	45,988,084.08	52,474,134.44
	REPATRIATION	12,602,720.42	9,629,670.61	15,314,221.42
	LOCUM/INTERN	800,000.00	400,000.00	972,121.63
	LEAVE BONUS		714,977,466.20	-
			75,493,013.62	-
	SHIS			15,000,000.00
TOTAL		17,269,606,254.83	18,226,061,727.63	20,985,197,259.40

**2018 APPROVED ESTIMATES
SUMMARY OF OTHER CHARGES**

Head	Ministry / Department	2017 Revised Estimates	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
451-0100	MINISTRY OF AGRICULTURE AND RURAL DEVT	8,000,000.00	2,412,000.00	8,000,000.00
451-0200	DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT	2,834,741.81	600,000.00	2,834,741.81
451-1100	RURAL DEVELOPMENT	3,968,638.53	1,800,000.00	3,968,638.53
452-0100	MINISTRY OF COMMERCE, INDUSTRIES AND COOP.	9,071,173.79	3,600,000.00	7,071,173.79
452-0101	COOPERATIVE DEPT & COOP. COLL. IJERO	1,700,845.09	810,000.00	1,700,845.09
454-0300	MULTIPURPOSE CREDIT AGENCY	3,000,000.00	900,000.00	3,000,000.00
452-0200	PUBLIC PRIVATE PARTNERSHIP (PPP)	1,530,760.58	630,000.00	1,530,760.58
453-0700	EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	3,834,741.81	1,260,000.00	3,834,741.81
454-0100	BUREAU OF PRODUCTIVITY & EMPOWERMENT	3,968,638.53	1,080,000.00	3,968,638.53
454-0200	JOB CREATION AND EMPLOYMENT AGENCY	3,834,741.81	1,188,000.00	3,834,741.81
454-0500	MINISTRY OF PUBLIC UTILITY	8,000,000.00	2,250,000.00	8,000,000.00
454-0900	RURAL WATER SUPPLY & SANITATION AGENCY	3,000,000.00	420,000.00	3,000,000.00
454-1000	MINISTRY OF WORKS AND TRANSPORTATION	9,071,173.79	2,325,000.00	9,071,173.79
454-1100	EKITI STATE TRAFFIC MANAGEMENT AGENCY	3,061,521.15	1,800,000.00	3,061,521.15
454-1200	DEPARTMENT OF PUBLIC TRANSPORTATION	1,466,182.38	468,000.00	1,466,182.38
454-1400	EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	5,102,535.26	2,520,000.00	5,102,535.26
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	3,551,267.63	1,260,000.00	3,551,267.63
453-0300	TOURISM DEPARTMENT	3,551,267.63	1,350,000.00	3,551,267.63
453-0200	COUNCIL OF ARTS AND CULTURE	3,675,709.49	1,260,000.00	3,675,709.49
455-0100	MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY	9,000,000.00	2,700,000.00	7,000,000.00
455-0200	SCHOOL AGRICULTURE & ENTERPRISES	1,524,608.46	600,000.00	1,524,608.46
455-0300	EKITI STATE SCHOLARSHIP BOARD	3,401,690.17	360,000.00	3,401,690.17
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,700,000.00	1,196,600.00	1,700,000.00
455-0600	AGENCY FOR ADULT & NON FORMAL EDUCATION	1,700,000.00	360,000.00	1,700,000.00
455-0900	EDUCATION TRUST FUND	2,551,267.63	1,080,000.00	2,551,267.63
456-0100	MINISTRY OF HEALTH	9,000,000.00	3,880,000.00	9,000,000.00
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	6,000,000.00	1,980,000.00	6,000,000.00
456-0500	CENTRAL MEDICAL STORES	1,500,000.00	414,000.00	1,500,000.00

**2018 APPROVED ESTIMATES
SUMMARY OF OTHER CHARGES**

Head	Ministry / Department	2017 Revised Estimates	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
456-0600	HOSPITAL MANAGEMENT BOARD	8,504,225.43	900,000.00	8,504,225.43
456-0700	EKITI STATE AIDS CONTROL AGENCY	3,061,521.15	1,620,000.00	3,061,521.15
457-0100	MIN. OF INFORMATION, YOUTH & SPORTS DEVT	6,803,380.34	3,600,000.00	6,803,380.34
457-0300	GOVERNMENT PRINTING PRESS	1,700,845.09	-	1,500,000.00
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE	7,937,277.06	2,909,000.00	7,937,277.06
457-0601	STATE CHILD'S RIGHT IMPLEMENTATION & MONITORING COMMITTEE	1,530,760.58	659,250.00	1,530,760.58
457-0700	WOMEN DEVELOPMENT CENTRE	566,948.36	60,750.00	566,948.36
457-0400	YOUTHS DEVELOPMENT	2,551,267.63	1,260,000.00	2,551,267.63
458-0700	MINISTRY OF ENVIRONMENT	14,000,000.00	3,654,000.00	7,000,000.00
458-0800	FORESTRY DEPARTMENT	2,000,000.00	288,000.00	2,000,000.00
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	1,700,845.09	540,000.00	1,700,845.09
458-1000	EKITI STATE WASTE MANAGEMENT BOARD	7,754,627.37	2,730,000.06	7,754,627.37
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	1,700,845.09	604,000.00	1,700,845.09
458-0701	MONTHLY SANITATION EXERCISE	5,803,380.34	3,150,000.00	5,803,380.34
458-1102	EKITI STATE FIRE SERVICES	4,803,380.34	3,620,000.00	4,803,380.34
458-0100	MINISTRY OF LANDS, HOUSING & URBAN DEVT	9,071,173.79	4,600,000.00	9,071,173.79
458-0300	PLANNING PERMIT AGENCY	2,000,000.00	600,000.00	2,000,000.00
458-0500	OFFICE OF SURVEYOR GENERAL	3,000,000.00	1,628,000.00	3,000,000.00
458-0600	URBAN RENEWAL AGENCY	2,737,930.42	810,000.00	2,737,930.42
459-0100	MINISTRY OF JUSTICE	10,205,070.51	2,340,000.00	7,205,070.51
459-0400	GENERAL ADMINISTRATION DEPARTMENT	25,000,000.00	13,229,939.97	20,000,000.00
459-0500	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	20,000,000.00	7,650,000.00	20,000,000.00
459-0600	OFFICE OF THE HEAD OF SERVICE	20,000,000.00	8,680,000.00	20,000,000.00
459-0700	BUREAU OF PUBLIC PROCUREMENT (BPP)	6,803,380.34	1,565,000.00	5,303,380.34
459-0900	EKITI STATE LIAISON OFFICE LAGOS	6,123,042.31	3,960,000.00	6,123,042.31
459-1000	EKITI STATE LIAISON OFFICE ABUJA	17,455,049.56	13,650,660.00	17,455,049.56

**2018 APPROVED ESTIMATES
SUMMARY OF OTHER CHARGES**

Head	Ministry / Department	2017 Revised Estimates	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-1100	EKITI STATE LIAISON OFFICE AKURE	1,500,000.00	180,000.00	1,500,000.00
459-1200	POLITICAL AND INTER-PARTY AFFAIRS	3,551,267.63	900,000.00	3,551,267.63
459-1300	MINISTRY OF LOCAL GOVERNMENT	6,000,000.00	2,440,000.00	6,000,000.00
459-1301	COMMUNITY DEVELOPMENT	1,585,460.29	540,000.00	1,585,460.29
459-1400	CHIEFTAINCY AFFAIRS	3,968,638.53	1,800,000.00	3,968,638.53
459-1500	OFFICE OF THE DEPUTY GOVERNOR	147,406,574.05	108,758,080.00	147,406,574.05
459-1600	GOVERNMENT HOUSE AND PROTOCOL	1,000,000,000.00	888,000,000.00	1,000,000,000.00
459-1700	OFFICE OF THE CHIEF OF STAFF	3,500,000.00	1,965,269.97	3,500,000.00
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	2,000,000.00	360,000.00	2,000,000.00
459-1900	MUSLIM PILGRIMS WELFARE BOARD	2,000,000.00	360,000.00	2,000,000.00
459-2000	INTEGRATION & INTER-GOVERNMENTAL AFFAIRS	4,401,690.17	2,700,000.00	4,401,690.17
459-2100	HOUSE OF ASSEMBLY	550,000,000.00	364,040,000.00	550,000,000.00
459-2200	HOUSE OF ASSEMBLY SERVICE COMMISSION	17,000,000.00	5,000,000.00	17,000,000.00
459-2300	OFFICE OF ESTABLISHMENTS & TRAINING	100,000,000.00	39,992,000.00	100,000,000.00
459-2302	Establishment and Management Services Department	2,500,000.00	900,000.00	2,500,000.00
459-2304	PENSIONS DEPARTMENT	2,500,000.00	1,080,000.00	2,500,000.00
459-2305	Staff Matters and Industrial Relations Department	2,500,000.00	900,000.00	2,500,000.00
459-2306	TRAINING AND MANPOWER DEPT	3,500,000.00	900,000.00	3,500,000.00
459-2400	STAFF DEVELOPMENT CENTRE	10,000,000.00	810,000.00	6,000,000.00
459-2500	STAFF HOUSING LOANS BOARD	1,700,000.00	114,060.06	1,700,000.00
459-2600	EKITI STATE PENSION COMMISSION	12,000,000.00	10,800,000.00	12,000,000.00
459-2800	STATE AUDITOR-GENERAL'S OFFICE	13,606,760.68	8,604,500.00	13,606,760.68
459-2900	LOCAL GOVERNMENT AUDIT	11,338,967.23	2,700,000.00	8,338,967.23
459-3000	CABINET AND SPECIAL SERVICES DEPARTMENT	16,328,112.82	10,944,000.00	16,328,112.82
453-0400	MINISTRY OF FINANCE	52,500,000.00	44,202,000.00	52,500,000.00
453-0401	STATE REVENUE AND INVESTMENT COMMITTEE	3,571,774.68	1,530,000.00	3,571,774.68
453-0402	FISCAL COMMITTEE SECRETARIAT	11,354,647.97	9,000,000.00	11,354,647.97
453-0403	DEBT MANGEMENT OFFICE	3,401,690.17	2,670,000.00	3,401,690.17
453-0405	EXPENDITURE DEPARTMENT	5,669,483.62	3,150,000.00	5,669,483.62
453-0406	STATE FINANCES DEPARTMENT	5,669,483.62	2,250,000.00	5,669,483.62
459-3100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	10,205,070.51	5,212,000.00	10,205,070.51

**2018 APPROVED ESTIMATES
SUMMARY OF OTHER CHARGES**

Head	Ministry / Department	2017 Revised Estimates	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-3110	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)	5,000,000.00	675,000.00	5,000,000.00
459-3200	BUREAU OF STATISTICS	5,000,000.00	1,260,000.00	5,000,000.00
459-3300	PROJECT MONITORING COMMITTEE	3,500,000.00	1,800,000.00	3,500,000.00
459-3400	MILLENNIUM DEVELOPMENT GOALS (SDGS) OFFICE	1,700,845.09	360,000.00	1,700,845.09
459-3500	STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2	2,500,000.00	450,000.00	2,500,000.00
459-3600	OFFICE OF THE ACCOUNTANT GENERAL	48,016,901.70	30,661,150.00	48,016,901.70
459-3900	CIVIL SERVICE COMMISSION	22,088,450.85	15,400,000.00	22,088,450.85
459-3901	PERSONNEL DEPARTMENT (CSC)	1,800,000.00	1,080,000.00	1,800,000.00
459-3902	APPOINTMENT DEPARTMENT (CSC)	1,800,000.00	1,080,000.00	1,800,000.00
459-4000	FISCAL RESPONSIBILITY COMMISSION	5,669,483.62	1,800,000.00	5,669,483.62
459-4200	PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT	2,000,000.00	225,000.00	2,000,000.00
459-4300	UTILITY SERVICE DEPARTMENT	6,000,000.00	900,000.00	6,000,000.00
459-4400	SERVE-EKS	1,530,760.58	720,000.00	1,530,760.58
459-4500	BUREAU OF TRANSFORMATION & STRATEGY	8,633,295.83	4,500,000.00	8,633,295.83
459-4600	CIVIL SERVICE TRANSFORMATION	2,551,267.63	1,260,000.00	2,551,267.63
459-5000	EKITI STATE STOMACH INFRASTRUCTURE AGENCY	5,669,483.62	880,000.00	5,669,483.62
459-5100	POLITICAL AND ECONOMIC AFFAIRS DEPT	6,803,380.34	2,880,000.00	6,803,380.34
459-5107	ECONOMIC & PARASTATALS (P&E)	1,632,811.28	900,000.00	1,632,811.28
459-5200	CENTRAL INTERNAL AUDIT OFFICE	8,250,000.00	6,020,000.00	8,250,000.00
459-5400	EKITI STATE BOUNDARY COMMISSION	2,551,267.63	900,000.00	2,551,267.63
459-1606	OFFICE OF SPECIAL ADVISER GOVERNOR'S OFFICE (GH & P)	2,535,586.89	-	2,535,586.89
459-3602	MAIN ACCOUNT DEPT (A.G's Office)	3,000,000.00	1,820,000.00	5,000,000.00
459-5101	NIREC (POLITICAL & ECONOMIC AFFAIRS)	2,041,014.10	787,500.00	2,041,014.10

**2018 APPROVED ESTIMATES
SUMMARY OF OTHER CHARGES**

Head	Ministry / Department	2017 Revised Estimates	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-3603	PROJECT FINANCIAL MGT UNIT (WORLD BANK PROJECT)	2,834,741.81	540,000.00	2,834,741.81
459-0601	PUBLIC SERVICE COORDINATING UNIT (HOS)	3,061,521.15	1,710,000.00	3,061,521.15
459-1609	SA MEDIA/CHIEF PRESS SECRETARY	10,000,000.00	1,368,000.00	7,000,000.00
459-4401	SERVE-EKS STEERING COMMITTEE	510,253.53	90,000.00	510,253.53
459-0101	EKITI STATE CITIZENS RIGHT	1,000,000.00	360,000.00	1,000,000.00
459-0410	OFFICE OF PRIV SECR TO GOVERNOR (GH&P)	1,020,507.05	-	1,020,507.05
459-1001	EKITI STATE GOVERNOR'S LODGE, ABUJA	7,937,277.06	2,346,760.00	7,937,277.06
459-1002	DEPUTY GOVERNOR'S LODGE, ABUJA	3,401,690.17	1,000,000.00	3,401,690.17
459-1004	SPECIAL ADVISER ON NATIONAL ASSEMBLY MATTERS	-	-	-
459-1401	EKITI STATE COUNCIL OF OBAS	17,000,000.00	7,526,312.00	14,000,000.00
459-3001	MAINTENANCE OF EXCO CHAMBER	3,061,521.15	1,713,600.00	3,061,521.15
459-3101	MULTI-LATERAL DEPARTMENT	4,500,000.00	360,000.00	4,500,000.00
459-3102	ECONOMIC DEVELOPMENT COUNCIL (MB&EP)	10,000,000.00	675,000.00	6,000,000.00
459-3103	DEVT PLANNING & STRATEGY COMMITTEE (MB&EP)	2,500,000.00	253,125.00	2,500,000.00
459-3104	BUDGET DEPARTMENT	6,500,000.00	2,430,000.00	6,500,000.00
459-3105	BUDGET MONITORING COMMITTEE (MB & EP)	5,000,000.00	2,238,750.00	5,000,000.00
459-3401	CGS TO LGAS TRACK (SDG)	2,551,267.63	1,260,000.00	2,551,267.63
459-3601	CENTRAL PAY OFFICE	4,000,000.00	1,350,000.00	5,000,000.00
459-3108	STATE PROJECTS MONITORING & EVALUATION OFFICE	4,000,000.00	900,000.00	4,000,000.00

**2018 APPROVED ESTIMATES
SUMMARY OF OTHER CHARGES**

Head	Ministry / Department	2017 Revised Estimates	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-1503	BUREAU OF INFORMATION, COMMUNICATION & TECHNOLOGY	3,000,000.00	1,522,800.00	3,000,000.00
459-3109	SUSTAINABLE IGR COMMITTEE	6,123,042.31	2,520,000.00	6,123,042.31
459-3402	DEVELOPMENT RELATION (SDGS OFFICE)	1,020,507.05	360,000.00	1,020,507.05
459-1614	MAINTENANCE OF GOVERNOR'S LODGE (GH&P)	3,061,521.15	-	3,061,521.15
455-0106	MONITORING OF PUBLIC SCHOOLS (MIN. OF EDUCATION)	2,721,352.14	900,000.00	2,721,352.14
459-3604	IPSAS STEERING COMMITTEE	2,494,572.79	1,080,000.00	5,000,000.00
459-5902	PROJECT EVALUATION COMMITTEE	1,700,845.09	675,000.00	1,700,845.09
459-3606	STATE INTEGRATED FINANCIAL MGT (SIFMIS)	2,041,014.10	900,000.00	5,000,000.00
452-0300	EKITI STATE MINERAL RESOURCES DEV. AGENCY	5,000,000.00	900,000.00	3,000,000.00
452-0102	MINERAL RESOURCES & ENVIRONMENTAL COMMITTEE	5,000,000.00	900,000.00	3,000,000.00
459-5900	STATE COMMITTEE ON FOOD & NUTRITION (Unicef Assisted)	7,653,802.88	450,000.00	5,653,802.88
459-3112	BUDGET TRACKING AND AUTOMATION	6,000,000.00	450,000.00	6,000,000.00
459-5901	BOUNDARY TECHNICAL COMMITTEE (D-GOV)	5,669,483.62	-	5,669,483.62
459-5700	OFFICE OF PUBLIC DEFENDER	5,200,000.00	1,350,000.00	5,200,000.00
459-3113	Medium Term Expenditure Framework Secretariat	4,000,000.00	900,000.00	4,000,000.00
457-0607	Government Pupils in Children Home Nur/Pry School	3,000,000.00	450,000.00	3,000,000.00
459-2803	Monitoring and Special Audit Department	2,000,000.00	500,000.00	2,000,000.00
459-2601	Pension Transition Arrangement Department	8,000,000.00	2,250,000.00	8,000,000.00
459-0413	Government Assets Unit	2,500,000.00	450,000.00	2,500,000.00
459-5601	Human Capital Development	2,000,000.00	450,000.00	2,000,000.00
455-0701	Teaching Service Commission Loans Board	2,000,000.00	450,000.00	2,000,000.00
459-3115	Activities of the National Cash Transfer Office	2,000,000.00	450,000.00	2,000,000.00

**2018 APPROVED ESTIMATES
SUMMARY OF OTHER CHARGES**

Head	Ministry / Department	2017 Revised Estimates	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
451-0300	Fountain Marketing Agricultural Agency	4,800,000.00	1,080,000.00	4,800,000.00
451-0500	Agricultural Development Project	7,000,000.00	4,500,000.00	7,000,000.00
454-0600	Ekiti State Electricity Board	40,000,000.00	26,800,000.00	40,000,000.00
454-0800	Ekiti State Water Corporation	10,000,000.00	4,050,000.00	10,000,000.00
454-0400	S U B E B	36,000,000.00	20,347,500.00	36,000,000.00
455-0700	Teaching Service Commission	15,000,000.00	10,380,000.00	15,000,000.00
455-0800	Ekiti State Library Board	3,000,000.00	1,620,000.00	3,000,000.00
457-0200	Broadcasting Service Ekiti State	3,000,000.00	1,558,768.86	3,000,000.00
454-0601	Monitoring of Government House Premises/Towns & Villages Electrification	3,000,000.00	450,000.00	3,000,000.00
457-0500	Sport Council	13,000,000.00	1,800,000.00	7,000,000.00
458-0200	Housing Corporation	5,000,000.00	1,288,085.00	5,000,000.00
459-3800	Internal Revenue Services	176,500,000.00	104,522,327.84	150,000,000.00
459-4100	State Independent Electoral Commission	12,000,000.00	9,000,000.00	12,000,000.00
459-3114	Development Partners & Aids Coordination Secretariat	3,000,000.00	450,000.00	3,000,000.00
459-5903	State Fiscal Efficiency Unit	5,000,000.00	2,000,000.00	5,000,000.00
455-0401	Subeb Staff Housing Loans Board	2,000,000.00	-	2,000,000.00
459-0701	Supervision and Monitoring of Projects (BPP)	2,000,000.00		5,500,000.00
451-0600	Fadama	2,000,000.00		2,000,000.00
459-3607	Management Services Dept (AG's Office)	2,000,000.00		5,000,000.00
459-0103	Public Compliant Commission			2,000,000.00
456-0103	SHIS (Ministry of Health)			2,000,000.00
456-0602	Medical Mission (Hospital Management Board)			2,000,000.00
459-3116	Home Grown School Feeding (Ministry of Budget)			2,000,000.00
456-0104	Maintenance of Health Data Bank			2,000,000.00
459-3608	Funds Management (AG's Office)			2,000,000.00
459-2805	Auditing of All Secondary School in Ekiti State (State Audit Dept)			6,000,000.00
459-2307	Peer Review Forum for Head of Service and Permanent Secretaries (Estab and Training Dept)			5,000,000.00
458-0102	Physical Planning and Development Matters (Min. of Lands)			2,000,000.00
	Newly Created MDAs	6,577,333.58	-	42,813,765.56
		2,994,892,881.73	1,957,848,788.76	2,994,892,881.73

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

451-0100 -		MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	451001	Transport and Travelling	4,000,000.00	810,000.00	4,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	135,000.00	400,000.00
5	430005	Maintenance of Office Furniture	200,000.00	16,300.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	700,000.00	-	700,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	300,000.00	75,600.00	300,000.00
10	430010	Entertainment and Hospitality	250,000.00	-	250,000.00
11	430011	Miscellaneous	2,000,000.00	1,375,100.00	2,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	-	150,000.00
Total:			8,000,000.00	2,412,000.00	8,000,000.00
451-0200 -		DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,580,741.81	273,000.00	1,580,741.81
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	150,000.00	94,250.00	150,000.00
5	430005	Maintenance of Office Furniture	200,000.00	27,750.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	250,000.00	73,500.00	250,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	100,000.00		100,000.00
10	430010	Entertainment and Hospitality	150,000.00	-	150,000.00
11	430011	Miscellaneous	204,000.00	121,500.00	204,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00	10,000.00	200,000.00
Total:			2,834,741.81	600,000.00	2,834,741.81

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

451-1100 -		RURAL DEVELOPMENT			
Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)	
1	430001	Transport and Travelling	2,224,756.12	1,148,000.00	2,224,756.12
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	59,000.00	200,000.00
5	430005	Maintenance of Office Furniture	200,000.00	21,500.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	400,000.00	26,000.00	400,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	300,000.00	90,000.00	300,000.00
10	430010	Entertainment and Hospitality	200,000.00	26,000.00	200,000.00
11	430011	Miscellaneous	200,000.00	389,500.00	200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	243,882.41	40,000.00	243,882.41
Total:			3,968,638.53	1,800,000.00	3,968,638.53
451-0101 -		SERICULTURE DEVELOPMENT PROJECT			
Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)	
1	430001	Transport and Travelling	-	-	-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-	-	-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-	-	-
10	430010	Entertainment and Hospitality	-	-	-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

452-0100 -		MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	2,360,676.06	1,307,700.00	1,360,676.06
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	453,558.68	144,000.00	453,558.68
5	430005	Maintenance of Office Furniture	566,948.36	56,800.00	566,948.36
6	430006	Maintenance of Vehicles and Capital Assets	566,948.36	600,400.00	566,948.36
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	566,948.36	-	566,948.36
10	430010	Entertainment and Hospitality	566,948.36	698,800.00	566,948.36
11	430011	Miscellaneous	3,535,586.89	792,300.00	2,535,586.89
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	453,558.72	-	453,558.72
Total:			9,071,173.79	3,600,000.00	7,071,173.79
451-1300 -		COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO EKITI			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	453,445.30	209,700.00	453,445.30
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	113,276.48	135,000.00	113,276.48
5	430005	Maintenance of Office Furniture	113,276.48	-	113,276.48
6	430006	Maintenance of Vehicles and Capital Assets	113,276.48	81,000.00	113,276.48
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	113,276.48	105,500.00	113,276.48
10	430010	Entertainment and Hospitality	170,084.50	105,300.00	170,084.50
11	430011	Miscellaneous	510,254.52	146,500.00	510,254.52
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	113,954.85	27,000.00	113,954.85
Total:			1,700,845.09	810,000.00	1,700,845.09

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

452-0102 -		EKSG/CBN MSMES DEVELOPMENT FUND TECHNICAL COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-
454-0300 -		MULTIPURPOSE CREDIT AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	700,000.00	365,500.00	700,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	350,000.00	68,200.00	350,000.00
5	430005	Maintenance of Office Furniture	150,000.00	4,000.00	150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	600,000.00	137,180.00	600,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	250,000.00		250,000.00
10	430010	Entertainment and Hospitality	200,000.00	14,300.00	200,000.00
11	430011	Miscellaneous	400,000.00	235,820.00	400,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	350,000.00	75,000.00	350,000.00
Total:			3,000,000.00	900,000.00	3,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

452-0200 -		PUBLIC PRIVATE PARTNERSHIP (PPP)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	90,000.00	-	90,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	111,000.00	90,000.00	111,000.00
5	430005	Maintenance of Office Furniture	111,000.00	94,950.00	111,000.00
6	430006	Maintenance of Vehicles and Capital Assets	141,760.58	122,300.00	141,760.58
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	111,000.00	-	111,000.00
10	430010	Entertainment and Hospitality	35,000.00	18,000.00	35,000.00
11	430011	Miscellaneous	735,000.00	304,750.00	735,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	196,000.00	-	196,000.00
Total:			1,530,760.58	630,000.00	1,530,760.58
453-0700 -		EKITI STATE ENTERPRISES DEVELOPMENT AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	454,741.81	160,500.00	454,741.81
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	450,000.00	186,000.00	450,000.00
5	430005	Maintenance of Office Furniture	350,000.00	24,500.00	350,000.00
6	430006	Maintenance of Vehicles and Capital Assets	850,000.00	410,600.00	850,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	250,000.00	-	250,000.00
10	430010	Entertainment and Hospitality	450,000.00	228,400.00	450,000.00
11	430011	Miscellaneous	780,000.00	250,000.00	780,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	250,000.00	-	250,000.00
Total:			3,834,741.81	1,260,000.00	3,834,741.81

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

454-0100 -		BUREAU OF PRODUCTIVITY AND EMPOWERMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	800,000.00	490,000.00	800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	35,300.00	400,000.00
5	430005	Maintenance of Office Furniture	250,000.00	-	250,000.00
6	430006	Maintenance of Vehicles and Capital Assets	600,000.00	-	600,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	350,000.00	-	350,000.00
10	430010	Entertainment and Hospitality	700,000.00	327,900.00	700,000.00
11	430011	Miscellaneous	550,000.00	226,800.00	550,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	318,638.53	-	318,638.53
Total:			3,968,638.53	1,080,000.00	3,968,638.53
454-0200 -		JOB CREATION AND EMPLOYMENT AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,000,000.00	565,000.00	1,000,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	434,741.81	109,000.00	434,741.81
5	430005	Maintenance of Office Furniture	450,000.00	112,000.00	450,000.00
6	430006	Maintenance of Vehicles and Capital Assets	900,000.00	231,000.00	900,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	350,000.00		350,000.00
10	430010	Entertainment and Hospitality	150,000.00	68,000.00	150,000.00
11	430011	Miscellaneous	500,000.00	103,000.00	500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	50,000.00	-	50,000.00
Total:			3,834,741.81	1,188,000.00	3,834,741.81

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

452-0101 -		SPECIAL ECONOMIC FUND COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-
454-0500 -		MINISTRY OF PUBLIC UTILITIES			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	3,000,000.00	550,000.00	3,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	90,000.00	500,000.00
5	430005	Maintenance of Office Furniture	750,000.00	111,000.00	750,000.00
6	430006	Maintenance of Vehicles and Capital Assets	855,000.00	476,000.00	855,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	380,000.00	200,000.00	380,000.00
10	430010	Entertainment and Hospitality	250,000.00	109,000.00	250,000.00
11	430011	Miscellaneous	1,915,000.00	629,500.00	1,915,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	350,000.00	84,500.00	350,000.00
Total:			8,000,000.00	2,250,000.00	8,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

454-0900 -		RURAL WATER SUPPLY AND SANITATION AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	800,000.00	188,800.00	800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	28,700.00	400,000.00
5	430005	Maintenance of Office Furniture	200,000.00	19,000.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	800,000.00	78,500.00	800,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	83,500.00	150,000.00
10	430010	Entertainment and Hospitality	150,000.00	21,500.00	150,000.00
11	430011	Miscellaneous	200,000.00	-	200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	300,000.00		300,000.00
Total:			3,000,000.00	420,000.00	3,000,000.00
454-1000 -		MINISTRY OF WORKS & TRANSPORT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,500,000.00	558,000.00	1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	750,000.00	570,000.00	750,000.00
5	430005	Maintenance of Office Furniture	750,000.00	-	750,000.00
6	430006	Maintenance of Vehicles and Capital Assets	750,000.00	117,000.00	750,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	750,000.00	105,000.00	750,000.00
10	430010	Entertainment and Hospitality	500,000.00		500,000.00
11	430011	Miscellaneous	2,571,173.79	390,000.00	2,571,173.71
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	1,500,000.00	585,000.00	1,500,000.00
Total:			9,071,173.79	2,325,000.00	9,071,173.71

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

454-1100 -		EKITI STATE TRAFFIC MANAGEMENT AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	800,000.00	517,497.00	800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	180,000.00	67,497.00	100,000.00
5	430005	Maintenance of Office Furniture	160,000.00	97,512.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,321,000.15	712,470.00	1,311,521.15
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	140,260.50	105,000.00	200,000.00
10	430010	Entertainment and Hospitality	140,260.50	105,000.00	200,000.00
11	430011	Miscellaneous	160,000.00	97,512.00	150,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	160,000.00	97,512.00	100,000.00
Total:			3,061,521.15	1,800,000.00	3,061,521.15
454-1200 -		DEPARTMENT OF PUBLIC TRANSPORTATION			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	700,000.00	137,000.00	700,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	240,000.00	76,000.00	240,000.00
5	430005	Maintenance of Office Furniture	200,000.00	78,000.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	72,000.00	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	20,000.00	18,000.00	20,000.00
11	430011	Miscellaneous	182,283.55	69,000.00	182,283.55
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	23,898.83	18,000.00	23,898.83
Total:			1,466,182.38	468,000.00	1,466,182.38

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

454-1400 -		EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,500,000.00	315,000.00	1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	600,000.00	285,000.00	600,000.00
5	430005	Maintenance of Office Furniture	600,000.00	315,000.00	600,000.00
6	430006	Maintenance of Vehicles and Capital Assets	350,000.00	315,000.00	350,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,000,000.00	315,000.00	1,000,000.00
10	430010	Entertainment and Hospitality	500,000.00		500,000.00
11	430011	Miscellaneous	300,000.00	305,000.00	300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	252,535.26	670,000.00	252,535.26
Total:			5,102,535.26	2,520,000.00	5,102,535.26
453-0100 -		BUREAU OF TOURISM, ARTS AND CULTURE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,700,000.00	432,000.00	1,700,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	135,000.00	400,000.00
5	430005	Maintenance of Office Furniture	350,000.00	90,000.00	350,000.00
6	430006	Maintenance of Vehicles and Capital Assets	350,000.00	225,000.00	350,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	250,000.00	135,000.00	250,000.00
10	430010	Entertainment and Hospitality	-	126,000.00	-
11	430011	Miscellaneous	251,267.63	72,000.00	251,267.63
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	250,000.00	45,000.00	250,000.00
Total:			3,551,267.63	1,260,000.00	3,551,267.63

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

453-0300 -		TOURISM DEVELOPMENT AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,700,000.00	468,000.00	1,700,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	135,000.00	400,000.00
5	430005	Maintenance of Office Furniture	350,000.00	180,000.00	350,000.00
6	430006	Maintenance of Vehicles and Capital Assets	350,000.00	207,000.00	350,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	250,000.00	135,000.00	250,000.00
10	430010	Entertainment and Hospitality	-	-	-
11	430011	Miscellaneous	251,267.63	135,000.00	251,267.63
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	250,000.00	90,000.00	250,000.00
Total:			3,551,267.63	1,350,000.00	3,551,267.63
453-0200 -		COUNCIL OF ARTS AND CULTURE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,800,000.00	486,000.00	1,800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	350,000.00	144,000.00	350,000.00
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	417,987.35	135,000.00	417,987.35
10	430010	Entertainment and Hospitality	500,000.00	225,000.00	500,000.00
11	430011	Miscellaneous	607,722.14	270,000.00	607,722.14
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-	-	-
Total:			3,675,709.49	1,260,000.00	3,675,709.49

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

455-0100 -		MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	2,500,000.00	1,116,000.00	2,300,000.00
2	430002	Utility Services	300,000.00		
3	430003	Telephone Services	-		-
4	430004	Stationery	1,200,000.00	162,900.00	600,000.00
5	430005	Maintenance of Office Furniture	500,000.00	-	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,300,000.00	432,000.00	700,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	-	500,000.00
10	430010	Entertainment and Hospitality	500,000.00	-	300,000.00
11	430011	Miscellaneous	2,100,000.00	973,800.00	2,200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	15,300.00	100,000.00
Total:			9,000,000.00	2,700,000.00	7,000,000.00
455-0200 -		SCHOOL AGRICULTURE AND ENTERPRISES			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	300,000.00	182,050.00	300,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	12,200.00	150,000.00
5	430005	Stationery	160,000.00	25,000.00	160,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	59,400.00	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	132,000.00	150,000.00
10	430010	Entertainment and Hospitality	160,000.00	14,400.00	160,000.00
11	430011	Miscellaneous	334,608.46	174,950.00	334,608.46
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	70,000.00	-	70,000.00
Total:			1,524,608.46	600,000.00	1,524,608.46

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

455-0300 -		EKITI STATE SCHOLARSHIP BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	800,000.00	261,000.00	800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	450,000.00	36,000.00	450,000.00
5	430005	Maintenance of Office Furniture	400,000.00	54,000.00	400,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	-	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	400,000.00		400,000.00
10	430010	Entertainment and Hospitality	450,000.00	9,000.00	350,000.00
11	430011	Miscellaneous	100,000.00		150,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	301,690.17		351,690.17
Total:			3,401,690.17	360,000.00	3,401,690.17
455-0500 -		BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	480,000.00	282,000.00	480,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	300,000.00	212,500.00	300,000.00
5	430005	Maintenance of Office Furniture	300,000.00	300,000.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	60,144.00	29,500.00	60,144.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	85,042.25	20,000.00	85,042.25
10	430010	Entertainment and Hospitality	60,144.00	-	60,144.00
11	430011	Miscellaneous	354,525.75	352,600.00	354,525.75
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	60,144.00	-	60,144.00
Total:			1,700,000.00	1,196,600.00	1,700,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

455-0600 -		AGENCY FOR ADULT AND NON FORMAL EDUCATION			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	390,000.00	201,000.00	390,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	42,600.00	100,000.00
5	430005	Maintenance of Office Furniture	100,000.00	22,200.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	140,000.00	12,000.00	140,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	100,000.00	-	100,000.00
10	430010	Entertainment and Hospitality	120,000.00	38,000.00	120,000.00
11	430011	Miscellaneous	650,000.00	44,200.00	650,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	-	100,000.00
Total:			1,700,000.00	360,000.00	1,700,000.00
455-0900 -		EDUCATION TRUST FUND			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	637,658.45	288,000.00	637,658.45
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	151,158.45	167,400.00	151,158.45
5	430005	Maintenance of Office Furniture	287,658.45	118,800.00	287,658.45
6	430006	Maintenance of Vehicles and Capital Assets	287,658.45	118,800.00	287,658.45
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	387,658.45	117,000.00	387,658.45
10	430010	Entertainment and Hospitality	187,658.48	54,000.00	187,658.48
11	430011	Miscellaneous	274,158.45	67,500.00	274,158.45
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	337,658.45	148,500.00	337,658.45
Total:			2,551,267.63	1,080,000.00	2,551,267.63

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

456-0100 -		MINISTRY OF HEALTH			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	3,000,000.00	1,612,000.00	3,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	600,000.00	90,000.00	600,000.00
5	430005	Maintenance of Office Furniture	500,000.00	315,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	396,000.00	1,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,050,000.00	900,000.00	1,050,000.00
10	430010	Entertainment and Hospitality	850,000.00	207,000.00	850,000.00
11	430011	Miscellaneous	1,125,000.00	279,000.00	1,125,000.00
12	430012	Outstanding Liabilities	195,000.00		195,000.00
13	430013	Printing and Advertisement	680,000.00	81,000.00	680,000.00
Total:			9,000,000.00	3,880,000.00	9,000,000.00
456-0400 -		PRIMARY HEALTH CARE DEVELOPMENT AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	2,800,000.00	671,500.00	2,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	74,000.00	400,000.00
5	430005	Maintenance of Office Furniture	400,000.00	41,650.00	400,000.00
6	430006	Maintenance of Vehicles and Capital Assets	400,000.00	186,000.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	25,000.00	400,000.00
10	430010	Entertainment and Hospitality	400,000.00	261,350.00	400,000.00
11	430011	Miscellaneous	700,000.00	696,500.00	1,500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	400,000.00	24,000.00	400,000.00
Total:			6,000,000.00	1,980,000.00	6,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

456-0500 -		CENTRAL MEDICAL STORES/UNIFIED DRUG REVOLVING FUND (UDRF)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	353,214.00	100,000.00	353,214.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	263,230.00	70,000.00	263,230.00
5	430005	Maintenance of Office Furniture	161,393.00	25,000.00	161,393.00
6	430006	Maintenance of Vehicles and Capital Assets	176,538.00	51,000.00	176,538.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	75,405.00	34,000.00	75,405.00
10	430010	Entertainment and Hospitality	146,841.00	36,000.00	146,841.00
11	430011	Miscellaneous	146,841.00	42,000.00	146,841.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	176,538.00	56,000.00	176,538.00
Total:			1,500,000.00	414,000.00	1,500,000.00
456-0600 -		HOSPITAL MANAGEMENT BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,100,000.00	337,500.00	1,100,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	45,000.00	500,000.00
5	430005	Maintenance of Office Furniture	1,400,000.00	45,000.00	1,400,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,100,000.00	135,000.00	1,100,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,500,000.00	103,500.00	1,500,000.00
10	430010	Entertainment and Hospitality	2,000,000.00	121,500.00	2,000,000.00
11	430011	Miscellaneous	404,225.43	67,500.00	404,225.43
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	500,000.00	45,000.00	500,000.00
Total:			8,504,225.43	900,000.00	8,504,225.43

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

456-0700 -		EKITI STATE AIDS CONTROL AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,365,000.00	831,000.00	1,365,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	-	-	-
5	430005	Maintenance of Office Furniture	250,000.00	73,000.00	250,000.00
6	430006	Maintenance of Vehicles and Capital Assets	250,000.00	309,200.00	250,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	250,521.15	70,000.00	250,521.15
10	430010	Entertainment and Hospitality	250,000.00	97,000.00	250,000.00
11	430011	Miscellaneous	696,000.00	239,800.00	696,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	-
Total:			3,061,521.15	1,620,000.00	3,061,521.15
456-0601 -		RUNNING GRANT TO SECONDARY HEALTH FACILITIES (HMB)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-	-	-
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	-	-	-
5	430005	Maintenance of Office Furniture	-	-	-
6	430006	Maintenance of Vehicles and Capital Assets	-	-	-
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	-	-	-
10	430010	Entertainment and Hospitality	-	-	-
11	430011	Miscellaneous	-	-	-
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	-
Total:			-	-	-

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

457-0100 -		MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,800,000.00	1,627,600.00	2,000,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	500,000.00	162,000.00	500,000.00
5	430005	Maintenance of Office Furniture	800,000.00	270,000.00	800,000.00
6	430006	Maintenance of Vehicles and Capital Assets	603,380.34	431,000.00	603,380.34
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	400,000.00	-	400,000.00
10	430010	Entertainment and Hospitality	500,000.00	207,000.00	300,000.00
11	430011	Miscellaneous	1,500,000.00	902,400.00	1,500,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	700,000.00	-	700,000.00
Total:			6,803,380.34	3,600,000.00	6,803,380.34
457-0300 -		GOVERNMENT PRINTING PRESS			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	500,000.00	-	500,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	150,000.00	-	150,000.00
5	430005	Maintenance of Office Furniture	50,000.00	-	50,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	-	100,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	100,000.00	-	100,000.00
10	430010	Entertainment and Hospitality	50,000.00	-	50,000.00
11	430011	Miscellaneous	600,845.09	-	400,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	150,000.00	-	150,000.00
Total:			1,700,845.09	-	1,500,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

457-0600 -		MINISTRY OF WOMEN OF AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	2,737,277.06	1,350,460.00	1,737,277.06
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	800,000.00	459,850.00	550,000.00
5	430005	Maintenance of Office Furniture	-	-	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-	-	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,200,000.00	90,000.00	3,550,000.00
10	430010	Entertainment and Hospitality	1,000,000.00	63,000.00	400,000.00
11	430011	Miscellaneous	1,800,000.00	945,690.00	1,100,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	400,000.00		400,000.00
Total:			7,937,277.06	2,909,000.00	7,937,277.06
457-0601		STATE CHILD'S RIGHT IMPLEMENTATION & MONITORING COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	500,000.00	406,000.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	18,500.00	150,000.00
5	430005	Maintenance of Office Furniture	120,000.00	19,000.00	120,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	106,750.00	150,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	150,000.00	-	150,000.00
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	200,000.00	3,000.00	200,000.00
11	430011	Miscellaneous	200,000.00	89,250.00	200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	60,760.58	16,750.00	60,760.58
Total:			1,530,760.58	659,250.00	1,530,760.58

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

457-0606 -		MAINTENANCE OF YOUTH ORGANISATION AND AREA OFFICES			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-
457-0700 -		WOMEN DEVELOPMENT CENTRE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	176,948.36	12,000.00	176,948.36
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	50,000.00	-	50,000.00
5	430005	Maintenance of Office Furniture	80,000.00	-	80,000.00
6	430006	Maintenance of Vehicles and Capital Assets	60,000.00	-	60,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	50,000.00	-	50,000.00
10	430010	Entertainment and Hospitality	50,000.00	3,750.00	50,000.00
11	430011	Miscellaneous	80,000.00	45,000.00	80,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	20,000.00	-	20,000.00
Total:			566,948.36	60,750.00	566,948.36

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

457-0400 -		YOUTHS DEVELOPMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	601,267.63	277,000.00	651,267.63
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	63,000.00	150,000.00
5	430005	Maintenance of Office Furniture	450,000.00	350,000.00	450,000.00
6	430006	Maintenance of Vehicles and Capital Assets	450,000.00	70,000.00	450,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00		150,000.00
10	430010	Entertainment and Hospitality	200,000.00	99,000.00	150,000.00
11	430011	Miscellaneous	400,000.00	386,000.00	400,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	15,000.00	150,000.00
Total:			2,551,267.63	1,260,000.00	2,551,267.63
458-0700 -		MINISTRY OF ENVIRONMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,597,277.06	1,197,000.00	1,097,277.06
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	300,000.00	102,000.00	300,000.00
5	430005	Maintenance of Office Furniture	200,000.00	144,000.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	265,500.00	300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	700,000.00	90,000.00	500,000.00
10	430010	Entertainment and Hospitality	300,000.00	265,500.00	300,000.00
11	430011	Miscellaneous	8,102,722.94	1,575,000.00	3,802,722.94
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	2,300,000.00	15,000.00	500,000.00
Total:			14,000,000.00	3,654,000.00	7,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

458-0800 -		FORESTRY DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	800,000.00	288,000.00	800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	50,000.00		50,000.00
5	430005	Maintenance of Office Furniture	50,000.00		50,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00		300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00		500,000.00
10	430010	Entertainment and Hospitality	50,000.00		50,000.00
11	430011	Miscellaneous	200,000.00		200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	50,000.00		50,000.00
Total:			2,000,000.00	288,000.00	2,000,000.00
458-0900 -		STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	700,845.09	412,700.00	750,845.09
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	33,500.00	100,000.00
5	430005	Maintenance of Office Furniture	100,000.00	17,700.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	110,000.00	19,400.00	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00	40,000.00	100,000.00
10	430010	Entertainment and Hospitality	30,000.00	16,700.00	100,000.00
11	430011	Miscellaneous	330,000.00	-	350,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	80,000.00	-	100,000.00
Total:			1,700,845.09	540,000.00	1,700,845.09

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

458-1000 -		EKITI STATE WASTE MANAGEMENT BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	2,600,000.00	1,447,600.00	2,600,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	65,000.00	200,000.00
5	430005	Maintenance of Office Furniture	500,000.00	107,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	160,000.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,400,000.00	100,000.00	1,400,000.00
10	430010	Entertainment and Hospitality	200,000.00	63,000.00	200,000.00
11	430011	Miscellaneous	1,954,627.37	445,400.06	1,954,627.37
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	400,000.00	342,000.00	400,000.00
Total:			7,754,627.37	2,730,000.06	7,754,627.37
458-1200 -		EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	400,000.00	167,000.00	400,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	300,845.09	80,000.00	300,845.09
5	430005	Maintenance of Office Furniture	250,000.00	61,000.00	250,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00	132,000.00	300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	100,000.00	45,000.00	100,000.00
10	430010	Entertainment and Hospitality	-	6,000.00	-
11	430011	Miscellaneous	200,000.00	78,000.00	200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	35,000.00	150,000.00
Total:			1,700,845.09	604,000.00	1,700,845.09

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

458-0701 -		MONTHLY SANITATION EXERCISE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	5,803,380.34	3,150,000.00	5,803,380.34
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			5,803,380.34	3,150,000.00	5,803,380.34
458-1102 -		EKITI STATE FIRE SERVICES			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,000,000.00	845,100.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	300,000.00	256,000.00	300,000.00
5	430005	Maintenance of Office Furniture	500,000.00	249,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,803,380.34	1,499,080.00	1,803,380.34
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	300,000.00	300,000.00	300,000.00
10	430010	Entertainment and Hospitality	150,000.00	100,000.00	150,000.00
11	430011	Miscellaneous	650,000.00	270,820.00	650,000.00
12	430012	Outstanding Liabilities	-	100,000.00	-
13	430013	Printing and Advertisement	100,000.00		100,000.00
Total:			4,803,380.34	3,620,000.00	4,803,380.34

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

458-0100 -		MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	2,650,000.00	2,300,400.00	2,650,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	317,615.10	100,000.00	317,615.10
5	430005	Maintenance of Office Furniture	500,000.00	58,300.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	165,500.00	500,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	1,303,558.69	-	1,303,558.69
10	430010	Entertainment and Hospitality	300,000.00	184,500.00	300,000.00
11	430011	Miscellaneous	3,000,000.00	1,523,300.00	3,000,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	500,000.00	268,000.00	500,000.00
Total:			9,071,173.79	4,600,000.00	9,071,173.79
458-0500 -		OFFICE OF SURVEYOR GENERAL			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,200,000.00	1,401,500.00	1,800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	63,000.00	200,000.00
5	430005	Maintenance of Office Furniture	450,000.00	-	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	280,000.00	-	150,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00		150,000.00
10	430010	Entertainment and Hospitality	160,000.00		150,000.00
11	430011	Miscellaneous	200,000.00	163,500.00	200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	160,000.00		150,000.00
Total:			3,000,000.00	1,628,000.00	3,000,000.00

**2018 APPROVED BUDGET
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458-0600 -		URBAN RENEWAL AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	700,000.00	398,250.00	700,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	26,580.00	100,000.00
5	430005	Maintenance of Office Furniture	150,000.00	54,000.00	250,000.00
6	430006	Maintenance of Vehicles and Capital Assets	250,000.00	90,000.00	350,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00	40,500.00	100,000.00
10	430010	Entertainment and Hospitality	500,000.00	-	300,000.00
11	430011	Miscellaneous	732,000.63	150,520.00	832,000.63
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	105,929.79	50,150.00	105,929.79
Total:			2,737,930.42	810,000.00	2,737,930.42
459-0100 -		MINISTRY OF JUSTICE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	4,000,000.00	810,000.00	2,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	700,000.00	540,000.00	600,000.00
5	430005	Maintenance of Office Furniture	500,000.00	225,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	243,000.00	700,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	3,000,000.00	117,000.00	2,000,000.00
10	430010	Entertainment and Hospitality	155,070.51	90,000.00	55,070.51
11	430011	Miscellaneous	270,000.00	180,000.00	170,000.00
12	430012	Outstanding Liabilities	-	135,000.00	-
13	430013	Printing and Advertisement	580,000.00	-	680,000.00
Total:			10,205,070.51	2,340,000.00	7,205,070.51

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-0400 -		GENERAL ADMINISTRATION DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	8,654,000.00	5,848,300.00	5,654,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	850,000.00	345,000.00	850,000.00
5	430005	Maintenance of Office Furniture	1,500,000.00	197,300.00	1,500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,834,700.00	623,000.00	1,834,700.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,250,000.00	-	1,250,000.00
10	430010	Entertainment and Hospitality	700,000.00	535,000.00	700,000.00
11	430011	Miscellaneous	9,511,300.00	5,467,039.97	7,511,300.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	700,000.00	214,300.00	700,000.00
Total:			25,000,000.00	13,229,939.97	20,000,000.00
459-0500 -		OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	6,000,000.00	2,250,000.00	6,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	600,000.00	445,000.00	600,000.00
5	430005	Maintenance of Office Furniture	1,600,000.00	755,000.00	1,600,000.00
6	430006	Maintenance of Vehicles and Capital Assets	2,000,000.00	955,000.00	2,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,150,000.00	200,000.00	1,150,000.00
10	430010	Entertainment and Hospitality	600,000.00	390,000.00	600,000.00
11	430011	Miscellaneous	7,200,000.00	2,305,000.00	7,200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	850,000.00	350,000.00	850,000.00
Total:			20,000,000.00	7,650,000.00	20,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-0600 -		OFFICE OF THE HEAD OF SERVICE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	8,720,890.00	6,573,000.00	8,720,890.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,300,000.00	358,000.00	1,300,000.00
5	430005	Maintenance of Office Furniture	1,693,837.00	194,500.00	1,693,837.00
6	430006	Maintenance of Vehicles and Capital Assets	2,886,355.00	133,500.00	2,886,355.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,133,896.00	-	1,133,896.00
10	430010	Entertainment and Hospitality	1,422,851.72	270,500.00	1,422,851.72
11	430011	Miscellaneous	2,163,934.43	968,500.00	2,163,934.43
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	678,235.85	182,000.00	678,235.85
Total:			20,000,000.00	8,680,000.00	20,000,000.00
459-0700 -		BUREAU OF PUBLIC PROCUREMENT (BPP)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	2,800,000.00	762,600.00	2,200,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	53,380.34	-	
4	430004	Stationery	400,000.00	25,600.00	300,000.00
5	430005	Maintenance of Office Furniture	400,000.00	-	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	700,000.00	-	400,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,000,000.00	250,000.00	1,200,000.00
10	430010	Entertainment and Hospitality	500,000.00	18,000.00	250,000.00
11	430011	Miscellaneous	300,000.00	23,800.00	153,380.34
12	430012	Outstanding Liabilities	-	485,000.00	-
13	430013	Printing and Advertisement	650,000.00		500,000.00
Total:			6,803,380.34	1,565,000.00	5,303,380.34

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-0800 -		EKITI STATE SIGNAGE AND ADVERTISEMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-
459-0900 -		EKITI STATE LIAISON OFFICE LAGOS			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	2,601,658.00	2,520,000.00	2,601,658.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	192,308.88	162,000.00	192,308.88
5	430005	Maintenance of Office Furniture	91,346.00	72,000.00	91,346.00
6	430006	Maintenance of Vehicles and Capital Assets	264,427.71	90,000.00	264,427.71
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	48,077.22	18,000.00	48,077.22
9	430009	Training and Staff Development	712,994.26	72,000.00	712,994.26
10	430010	Entertainment and Hospitality	615,388.43	99,000.00	615,388.43
11	430011	Miscellaneous	1,206,781.81	900,000.00	1,206,781.81
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	390,060.00	27,000.00	390,060.00
Total:			6,123,042.31	3,960,000.00	6,123,042.31

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-1000 -		EKITI STATE LIAISON OFFICE ABUJA			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	5,000,000.00	4,967,650.00	5,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	30,000.00	150,000.00
5	430005	Maintenance of Office Furniture	500,000.00	496,900.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	2,500,000.00	2,361,400.00	2,500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,500,000.00	219,400.00	1,500,000.00
10	430010	Entertainment and Hospitality	1,000,000.00	526,000.00	1,000,000.00
11	430011	Miscellaneous	6,005,049.56	4,949,310.00	6,005,049.56
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	800,000.00	100,000.00	800,000.00
Total:			17,455,049.56	13,650,660.00	17,455,049.56
459-1100 -		EKITI STATE LIAISON OFFICE AKURE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	500,000.00	27,000.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-	18,000.00	-
5	430005	Maintenance of Office Furniture	100,000.00	18,000.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	18,000.00	100,000.00
7	430007	Consultancy Services	100,000.00	-	100,000.00
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	400,000.00	45,000.00	400,000.00
11	430011	Miscellaneous	200,000.00	45,000.00	200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	9,000.00	100,000.00
Total:			1,500,000.00	180,000.00	1,500,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-1200 -		POLITICAL AND INTER-PARTY AFFAIRS			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,116,154.77	490,000.00	1,200,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	223,071.62	40,000.00	300,000.00
5	430005	Maintenance of Office Furniture	395,487.35	55,000.00	350,000.00
6	430006	Maintenance of Vehicles and Capital Assets	342,522.23	60,000.00	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	329,952.57	50,000.00	300,000.00
10	430010	Entertainment and Hospitality	334,205.73	40,000.00	451,267.63
11	430011	Miscellaneous	529,952.56	125,000.00	550,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	279,920.80	40,000.00	200,000.00
Total:			3,551,267.63	900,000.00	3,551,267.63
459-1300 -		MINISTRY OF LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	2,500,000.00	1,490,500.00	2,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	180,000.00	500,000.00
5	430005	Maintenance of Office Furniture	600,000.00	-	600,000.00
6	430006	Maintenance of Vehicles and Capital Assets	800,000.00	333,000.00	800,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	300,000.00		300,000.00
10	430010	Entertainment and Hospitality	650,000.00	310,500.00	650,000.00
11	430011	Miscellaneous	400,000.00	126,000.00	400,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	250,000.00		250,000.00
Total:			6,000,000.00	2,440,000.00	6,000,000.00

2018 APPROVED BUDGET

DETAILS OF OTHER CHARGES

451-1200 -

COMMUNITY DEVELOPMENT DEPARTMENT

	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	500,000.00	324,000.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	50,000.00	28,000.00	50,000.00
5	430005	Maintenance of Office Furniture	30,700.76	20,000.00	30,700.76
6	430006	Maintenance of Vehicles and Capital Assets	254,759.53	35,000.00	254,759.53
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	25,000.00	150,000.00
10	430010	Entertainment and Hospitality	150,000.00	18,000.00	150,000.00
11	430011	Miscellaneous	300,000.00	90,000.00	300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00		150,000.00
Total:			1,585,460.29	540,000.00	1,585,460.29
459-1400 -		CHIEFTAINCY AFFAIRS			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,425,000.00	6,300.00	840,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	810,000.00	120,000.00
5	430005	Maintenance of Office Furniture	200,000.00	202,500.00	270,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	225,000.00	300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	643,638.53		1,568,638.53
10	430010	Entertainment and Hospitality	200,000.00	63,000.00	84,000.00
11	430011	Miscellaneous	1,000,000.00	493,200.00	786,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	-	-
Total:			3,968,638.53	1,800,000.00	3,968,638.53

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DETAILS OF OTHER CHARGES**

459-1500 -		OFFICE OF THE DEPUTY GOVERNOR			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,000,000.00	324,900.00	1,000,000.00
5	430005	Maintenance of Office Furniture	2,000,000.00	1,117,075.00	2,000,000.00
6	430006	Maintenance of Vehicles and Capital Assets	6,000,000.00	1,734,125.00	6,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	32,400,000.00	26,500,000.00	32,400,000.00
9	430009	Training and Staff Development	2,500,000.00	822,900.00	2,500,000.00
10	430010	Entertainment and Hospitality	41,500,000.00	32,841,500.00	41,500,000.00
11	430011	Miscellaneous	47,006,574.05	36,706,520.00	47,006,574.05
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	15,000,000.00	8,711,060.00	15,000,000.00
Total:			147,406,574.05	108,758,080.00	147,406,574.05
459-1600 -		GOVERNMENT HOUSE AND PROTOCOL			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	480,000,000.00	456,456,000.00	480,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,440,000.00	1,200,000.00	1,440,000.00
5	430005	Maintenance of Office Furniture	15,000,000.00	14,900,500.00	15,000,000.00
6	430006	Maintenance of Vehicles and Capital Assets	12,000,000.00	11,500,000.00	12,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	7,200,000.00	-	7,200,000.00
10	430010	Entertainment and Hospitality	112,360,000.00	76,443,500.00	112,360,000.00
11	430011	Miscellaneous	370,000,000.00	326,000,000.00	370,000,000.00
12	430012	Outstanding Liabilities	-	1,500,000.00	-
13	430013	Printing and Advertisement	2,000,000.00	-	2,000,000.00
Total:			1,000,000,000.00	888,000,000.00	1,000,000,000.00

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DETAILS OF OTHER CHARGES**

459-1700 -		OFFICE OF THE CHIEF OF STAFF			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,200,000.00	882,000.00	1,200,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	120,000.00	36,000.00	120,000.00
5	430005	Maintenance of Office Furniture	240,000.00	72,000.00	240,000.00
6	430006	Maintenance of Vehicles and Capital Assets	240,000.00	63,000.00	240,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	170,000.00	135,000.00	170,000.00
10	430010	Entertainment and Hospitality	450,000.00	360,000.00	450,000.00
11	430011	Miscellaneous	900,000.00	318,269.97	900,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	180,000.00	99,000.00	180,000.00
Total:			3,500,000.00	1,965,269.97	3,500,000.00
459-1800 -		CHRISTIAN PILGRIMS WELFARE BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	500,000.00	189,400.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	10,100.00	200,000.00
5	430005	Maintenance of Office Furniture	220,000.00	19,000.00	220,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00	103,000.00	300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	300,000.00	-	300,000.00
11	430011	Miscellaneous	300,000.00	38,500.00	300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	180,000.00		180,000.00
Total:			2,000,000.00	360,000.00	2,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-1900 -		MUSLIM PILGRIMS WELFARE BOARD			
Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)	
1	430001	Transport and Travelling	870,000.00	93,760.00	870,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	272,000.00	81,840.00	272,000.00
5	430005	Maintenance of Office Furniture	150,000.00		150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	350,000.00	113,500.00	350,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	50,000.00	4,800.00	50,000.00
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	308,000.00	66,100.00	308,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			2,000,000.00	360,000.00	2,000,000.00
459-2000 -		INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS			
Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)	
1	430001	Transport and Travelling	1,500,000.00	1,004,000.00	1,401,690.17
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	250,000.00	400,000.00
5	430005	Maintenance of Office Furniture	500,000.00	250,000.00	400,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	250,000.00	400,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00	157,000.00	400,000.00
10	430010	Entertainment and Hospitality	600,000.00	499,000.00	700,000.00
11	430011	Miscellaneous	500,000.00	198,000.00	500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	101,690.17	92,000.00	200,000.00
Total:			4,401,690.17	2,700,000.00	4,401,690.17

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-2100 -		HOUSE OF ASSEMBLY			
Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)	
1	430001	Transport and Travelling	283,051,638.26	253,102,000.00	283,051,638.26
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,800,000.00	825,000.00	1,800,000.00
5	430005	Maintenance of Office Furniture	8,500,000.00	5,000,050.00	8,500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	14,000,000.00	7,150,000.00	14,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	25,000,000.00	3,850,000.00	25,000,000.00
10	430010	Entertainment and Hospitality	28,000,000.00	11,396,000.00	28,000,000.00
11	430011	Miscellaneous	181,448,361.74	79,416,950.00	181,448,361.74
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	8,200,000.00	3,300,000.00	8,200,000.00
Total:			550,000,000.00	364,040,000.00	550,000,000.00
459-2200 -		HOUSE OF ASSEMBLY SERVICE COMMISSION			
Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)	
1	430001	Transport and Travelling	6,560,000.00	4,108,500.00	6,560,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	740,000.00	60,000.00	740,000.00
5	430005	Maintenance of Office Furniture	600,000.00	48,650.00	600,000.00
6	430006	Maintenance of Vehicles and Capital Assets	2,400,000.00	308,800.00	2,400,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,200,000.00	36,150.00	1,200,000.00
10	430010	Entertainment and Hospitality	2,400,000.00	-	2,400,000.00
11	430011	Miscellaneous	2,500,000.00	351,400.00	2,500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	600,000.00	86,500.00	600,000.00
Total:			17,000,000.00	5,000,000.00	17,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-2300 -		OFFICE OF ESTABLISHMENTS AND TRAINING			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	7,000,000.00	4,016,700.00	7,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	25,300.00	500,000.00
5	430005	Maintenance of Office Furniture	600,000.00	2,500.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	319,400.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	800,000.00	297,000.00	700,000.00
9	430009	Training and Staff Development	2,600,000.00	88,000.00	5,000,000.00
10	430010	Entertainment and Hospitality	2,000,000.00	220,000.00	1,000,000.00
11	430011	Miscellaneous	56,000,000.00	29,766,100.00	60,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	30,000,000.00	5,257,000.00	25,000,000.00
Total:			100,000,000.00	39,992,000.00	100,000,000.00
459-2302 -		ESTABLISHMENT AND MANAGEMENT SERVICES DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,000,000.00	438,000.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	175,000.00	50,400.00	175,000.00
5	430005	Maintenance of Office Furniture	100,000.00	-	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00	62,200.00	300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	125,000.00	40,000.00	125,000.00
10	430010	Entertainment and Hospitality	100,000.00	100,000.00	100,000.00
11	430011	Miscellaneous	600,000.00	186,000.00	600,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	23,400.00	100,000.00
Total:			2,500,000.00	900,000.00	2,500,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-2304 -		PENSION DEPARTMENT			
Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)	
1	430001	Transport and Travelling	1,500,000.00	842,500.00	1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	-	200,000.00
5	430005	Maintenance of Office Furniture	100,000.00	-	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	-	150,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	125,000.00	48,000.00	125,000.00
10	430010	Entertainment and Hospitality	25,000.00		25,000.00
11	430011	Miscellaneous	300,000.00	189,500.00	300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00		100,000.00
Total:			2,500,000.00	1,080,000.00	2,500,000.00
459-2305 -		STAFF MATTERS AND INDUSTRIAL RELATIONS DEPARTMENT			
Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)	
1	430001	Transport and Travelling	1,000,000.00	473,000.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	19,000.00	400,000.00
5	430005	Maintenance of Office Furniture	100,000.00	3,000.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	52,000.00	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	125,000.00	40,000.00	125,000.00
10	430010	Entertainment and Hospitality	175,000.00	103,000.00	175,000.00
11	430011	Miscellaneous	400,000.00	162,000.00	400,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00	48,000.00	200,000.00
Total:			2,500,000.00	900,000.00	2,500,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-2306 -		TRAINING AND MANPOWER DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,200,000.00	467,000.00	1,200,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	60,000.00	500,000.00
5	430005	Maintenance of Office Furniture	200,000.00	2,500.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	175,000.00	39,000.00	175,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	175,000.00	40,000.00	175,000.00
10	430010	Entertainment and Hospitality	400,000.00	100,000.00	400,000.00
11	430011	Miscellaneous	600,000.00	159,500.00	600,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	250,000.00	32,000.00	250,000.00
Total:			3,500,000.00	900,000.00	3,500,000.00
459-2400 -		STAFF DEVELOPMENT CENTRE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	2,000,000.00	455,000.00	1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	3,000,000.00	49,750.00	1,000,000.00
5	430005	Maintenance of Office Furniture	250,000.00	16,300.00	250,000.00
6	430006	Maintenance of Vehicles and Capital Assets	250,000.00	-	250,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	35,000.00	500,000.00
10	430010	Entertainment and Hospitality	400,000.00	118,000.00	400,000.00
11	430011	Miscellaneous	2,600,000.00	126,450.00	1,600,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	1,000,000.00	9,500.00	500,000.00
Total:			10,000,000.00	810,000.00	6,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-2500 -		STAFF HOUSING LOANS BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	650,000.00	41,000.00	650,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	120,000.00	35,000.00	120,000.00
5	430005	Maintenance of Office Furniture	140,000.00	20,346.68	140,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	-	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	400,000.00	17,713.38	400,000.00
10	430010	Entertainment and Hospitality	60,000.00		60,000.00
11	430011	Miscellaneous	80,000.00		80,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	-	150,000.00
Total:			1,700,000.00	114,060.06	1,700,000.00
459-2600 -		EKITI STATE PENSION COMMISSION			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	3,000,000.00	2,668,700.00	3,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	750,000.00	736,300.00	750,000.00
5	430005	Maintenance of Office Furniture	500,000.00	442,800.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	486,100.00	500,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	4,000,000.00	3,412,400.00	4,000,000.00
10	430010	Entertainment and Hospitality	1,000,000.00	947,100.00	1,000,000.00
11	430011	Miscellaneous	250,000.00	230,500.00	250,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	2,000,000.00	1,876,100.00	2,000,000.00
Total:			12,000,000.00	10,800,000.00	12,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-2800 -		STATE AUDITOR-GENERAL'S OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	3,500,000.00	3,500,000.00	3,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	2,000,000.00	486,380.00	2,000,000.00
5	430005	Maintenance of Office Furniture	1,500,000.00	299,820.00	1,500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,050,000.00	5,000.00	1,050,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	4,000,000.00	3,228,200.00	4,000,000.00
10	430010	Entertainment and Hospitality	1,500,000.00	1,078,000.00	1,500,000.00
11	430011	Miscellaneous	56,760.68	7,100.00	56,760.68
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			13,606,760.68	8,604,500.00	13,606,760.68
459-2802 -		AUDITOR-GENERAL'S SERVICE COMMISSION			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-2900 -		OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	2,000,000.00	583,060.00	2,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	358,500.00	350,000.00
5	430005	Maintenance of Office Furniture	500,000.00	126,400.00	450,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	950,100.00	1,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,000,000.00	185,000.00	700,000.00
10	430010	Entertainment and Hospitality	2,338,967.23	324,000.00	338,967.23
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	4,000,000.00	172,940.00	3,500,000.00
Total:			11,338,967.23	2,700,000.00	8,338,967.23
459-3000 -		CABINET AND SPECIAL SERVICES DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	3,300,000.00	2,329,500.00	3,300,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	366,000.00	500,000.00
5	430005	Maintenance of Office Furniture	600,000.00	340,500.00	600,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00	180,500.00	300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,000,000.00	508,000.00	1,000,000.00
10	430010	Entertainment and Hospitality	2,000,000.00	1,215,500.00	2,000,000.00
11	430011	Miscellaneous	8,528,112.82	5,925,000.00	8,528,112.82
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	79,000.00	100,000.00
Total:			16,328,112.82	10,944,000.00	16,328,112.82

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

453-0400 -		MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	20,000,000.00	16,795,000.00	20,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,000,000.00	870,000.00	1,000,000.00
5	430005	Maintenance of Office Furniture	2,500,000.00	1,814,250.00	2,500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	5,500,000.00	4,884,950.00	5,500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,500,000.00	100,000.00	1,500,000.00
10	430010	Entertainment and Hospitality	2,000,000.00	1,258,000.00	2,000,000.00
11	430011	Miscellaneous	18,500,000.00	17,504,100.00	18,500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	1,500,000.00	975,700.00	1,500,000.00
Total:			52,500,000.00	44,202,000.00	52,500,000.00
453-0401 -		STATE REVENUE AND INVESTMENT COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,200,000.00	450,000.00	1,200,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	450,000.00	540,000.00	450,000.00
5	430005	Maintenance of Office Furniture	450,000.00	180,000.00	450,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	180,000.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	400,000.00	135,000.00	400,000.00
11	430011	Miscellaneous	424,000.00		424,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	147,774.68	45,000.00	147,774.68
Total:			3,571,774.68	1,530,000.00	3,571,774.68

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

453-0402 -		FISCAL COMMITTEE SECRETARIAT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	900,000.00	710,500.00	900,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,200,000.00	1,096,000.00	1,200,000.00
5	430005	Maintenance of Office Furniture	120,000.00	-	120,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	513,500.00	1,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	1,040,000.00	400,000.00	1,040,000.00
11	430011	Miscellaneous	6,974,647.97	6,280,000.00	6,974,647.97
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	120,000.00	-	120,000.00
Total:			11,354,647.97	9,000,000.00	11,354,647.97
453-0403 -		DEBT MANGEMENT OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,150,000.00	930,000.00	1,150,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	800,000.00	450,000.00	800,000.00
5	430005	Maintenance of Office Furniture	400,000.00	270,000.00	400,000.00
6	430006	Maintenance of Vehicles and Capital Assets	400,000.00	270,000.00	400,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	300,000.00	180,000.00	300,000.00
11	430011	Miscellaneous	200,000.00	480,000.00	200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	151,690.17	90,000.00	151,690.17
Total:			3,401,690.17	2,670,000.00	3,401,690.17

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

453-0405 -		EXPENDITURE DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	450,000.00	261,000.00	450,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,800,000.00	651,500.00	1,800,000.00
5	430005	Maintenance of Office Furniture	400,000.00	104,000.00	400,000.00
6	430006	Maintenance of Vehicles and Capital Assets	600,000.00	207,500.00	600,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-	-	-
10	430010	Entertainment and Hospitality	150,000.00	90,000.00	150,000.00
11	430011	Miscellaneous	2,219,483.62	1,836,000.00	2,219,483.62
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	50,000.00		50,000.00
Total:			5,669,483.62	3,150,000.00	5,669,483.62
453-0406 -		STATE FINANCES DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	2,500,000.00	720,000.00	2,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	900,000.00	630,000.00	900,000.00
5	430005	Maintenance of Office Furniture	600,000.00	270,000.00	600,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	270,000.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	400,000.00	135,000.00	400,000.00
11	430011	Miscellaneous	600,000.00	135,000.00	600,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	169,483.62	90,000.00	169,483.62
Total:			5,669,483.62	2,250,000.00	5,669,483.62

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3100 -		MINISTRY OF BUDGET AND ECONOMIC PLANNING			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	2,000,000.00	2,000,000.00	2,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,500,000.00	602,000.00	1,500,000.00
5	430005	Maintenance of Office Furniture	1,500,000.00	540,000.00	1,500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	700,000.00	1,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,000,000.00	245,000.00	1,000,000.00
10	430010	Entertainment and Hospitality	1,000,000.00	180,000.00	1,000,000.00
11	430011	Miscellaneous	1,000,000.00	630,000.00	1,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	1,205,070.51	315,000.00	1,205,070.51
Total:			10,205,070.51	5,212,000.00	10,205,070.51
459-3110 -		YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,000,000.00	257,400.00	1,200,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	600,000.00		500,000.00
5	430005	Maintenance of Office Furniture	600,000.00	117,000.00	700,000.00
6	430006	Maintenance of Vehicles and Capital Assets	600,000.00	72,000.00	600,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	800,000.00	174,000.00	800,000.00
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	700,000.00	54,600.00	700,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	700,000.00	-	500,000.00
Total:			5,000,000.00	675,000.00	5,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3200 -		BUREAU OF STATISTICS			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,800,000.00	415,500.00	1,800,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	250,000.00	143,500.00	250,000.00
5	430005	Maintenance of Office Furniture	300,000.00	54,000.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	350,000.00	115,500.00	350,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	950,000.00	102,500.00	950,000.00
10	430010	Entertainment and Hospitality	550,000.00	-	550,000.00
11	430011	Miscellaneous	-	297,000.00	-
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	800,000.00	132,000.00	800,000.00
Total:			5,000,000.00	1,260,000.00	5,000,000.00
459-3300 -		PROJECT MONITORING COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,200,000.00	495,000.00	1,250,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	800,000.00	360,000.00	800,000.00
5	430005	Maintenance of Office Furniture	250,000.00	-	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	250,000.00	180,000.00	300,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	200,000.00	225,000.00	200,000.00
10	430010	Entertainment and Hospitality	200,000.00	135,000.00	200,000.00
11	430011	Miscellaneous	100,000.00	45,000.00	150,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	500,000.00	360,000.00	400,000.00
Total:			3,500,000.00	1,800,000.00	3,500,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3400 -		SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	790,000.00	152,000.00	790,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	12,000.00	150,000.00
5	430005	Maintenance of Office Furniture	75,000.00		75,000.00
6	430006	Maintenance of Vehicles and Capital Assets	75,000.00	75,000.00	75,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	177,845.09	18,000.00	177,845.09
10	430010	Entertainment and Hospitality	175,000.00	49,500.00	175,000.00
11	430011	Miscellaneous	190,000.00	48,500.00	190,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	68,000.00	5,000.00	68,000.00
Total:			1,700,845.09	360,000.00	1,700,845.09
459-3500 -		STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,000,000.00	90,000.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	800,000.00	90,000.00	800,000.00
5	430005	Maintenance of Office Furniture	200,000.00	45,000.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	45,000.00	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	200,000.00	90,000.00	200,000.00
11	430011	Miscellaneous	50,000.00	45,000.00	50,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	50,000.00	45,000.00	50,000.00
Total:			2,500,000.00	450,000.00	2,500,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3600 -		OFFICE OF THE ACCOUNTANT GENERAL			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	9,500,000.00	7,098,916.00	9,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	2,500,000.00	508,240.80	2,500,000.00
5	430005	Maintenance of Office Furniture	3,000,000.00	908,000.00	3,000,000.00
6	430006	Maintenance of Vehicles and Capital Assets	4,000,000.00	628,700.00	4,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	4,000,000.00	3,033,650.00	4,000,000.00
10	430010	Entertainment and Hospitality	6,000,000.00	3,965,332.72	6,000,000.00
11	430011	Miscellaneous	14,000,000.00	13,121,710.48	14,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	5,016,901.70	1,396,600.00	5,016,901.70
Total:			48,016,901.70	30,661,150.00	48,016,901.70
459-3900 -		CIVIL SERVICE COMMISSION			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	6,000,000.00	4,993,400.00	6,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	2,500,000.00	1,282,600.00	2,500,000.00
5	430005	Maintenance of Office Furniture	1,800,000.00	1,261,500.00	1,800,000.00
6	430006	Maintenance of Vehicles and Capital Assets	2,890,000.00	1,770,000.00	2,890,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	1,000,000.00	1,000,000.00	1,000,000.00
10	430010	Entertainment and Hospitality	3,000,000.00	2,461,200.00	3,000,000.00
11	430011	Miscellaneous	2,008,450.85	574,300.00	2,008,450.85
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	2,890,000.00	2,057,000.00	2,890,000.00
Total:			22,088,450.85	15,400,000.00	22,088,450.85

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3901		PERSONNEL DEPARTMENT (CSC)			
Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)	
1	430001	Transport and Travelling	450,000.00	395,500.00	450,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00	140,250.00	250,000.00
5	430005	Maintenance of Office Furniture	250,000.00	116,100.00	250,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	-	150,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	-	150,000.00
10	430010	Entertainment and Hospitality	250,000.00	222,450.00	250,000.00
11	430011	Miscellaneous	100,000.00	196,700.00	100,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	200,000.00	9,000.00	200,000.00
Total:			1,800,000.00	1,080,000.00	1,800,000.00
459-3902		APPOINTMENT DEPARTMENT (CSC)			
Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)	
1	430001	Transport and Travelling	450,000.00	426,300.00	450,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00	90,000.00	250,000.00
5	430005	Maintenance of Office Furniture	250,000.00	229,700.00	250,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	-	150,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	136,000.00	150,000.00
10	430010	Entertainment and Hospitality	250,000.00	63,000.00	250,000.00
11	430011	Miscellaneous	100,000.00	99,000.00	100,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	200,000.00	36,000.00	200,000.00
Total:			1,800,000.00	1,080,000.00	1,800,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-4000 -		FISCAL RESPONSIBILITY COMMISSION			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	2,400,000.00	768,000.00	2,400,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	62,300.00	400,000.00
5	430005	Maintenance of Office Furniture	300,000.00	51,250.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	600,000.00	194,400.00	600,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	-	500,000.00
10	430010	Entertainment and Hospitality	469,483.62	455,000.00	469,483.62
11	430011	Miscellaneous	500,000.00	251,050.00	500,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	500,000.00	18,000.00	500,000.00
Total:			5,669,483.62	1,800,000.00	5,669,483.62
459-4200 -		PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	917,706.55	144,000.00	917,706.55
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	83,591.00	-	83,591.00
5	430005	Maintenance of Office Furniture	133,591.00	-	133,591.00
6	430006	Maintenance of Vehicles and Capital Assets	267,183.00	-	267,183.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	63,389.00	72,000.00	63,389.00
10	430010	Entertainment and Hospitality	83,591.00	9,000.00	83,591.00
11	430011	Miscellaneous	317,357.45	-	317,357.45
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	133,591.00	-	133,591.00
Total:			2,000,000.00	225,000.00	2,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-4300 -		UTILITY SERVICE DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	2,327,142.00	695,500.00	2,327,142.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	625,721.00	15,000.00	625,721.00
5	430005	Maintenance of Office Furniture	480,000.00	-	480,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-	-	-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	882,857.00	-	882,857.00
11	430011	Miscellaneous	1,176,619.00	189,500.00	1,176,619.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	507,661.00	-	507,661.00
Total:			6,000,000.00	900,000.00	6,000,000.00
459-4400 -		SERVE-EKS			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	400,000.00	191,000.00	300,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	73,500.00	150,000.00
5	430005	Maintenance of Office Furniture	50,000.00	47,500.00	150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	280,760.58	230,900.00	300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	100,000.00	21,000.00	200,000.00
10	430010	Entertainment and Hospitality	200,000.00	43,100.00	200,000.00
11	430011	Miscellaneous	300,000.00	102,500.00	100,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	10,500.00	130,760.58
Total:			1,530,760.58	720,000.00	1,530,760.58

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-4500 -		BUREAU OF TRANSFORMATION AND STRATEGY			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	2,403,295.83	1,575,000.00	2,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	360,000.00	56,000.00	250,000.00
5	430005	Maintenance of Office Furniture	200,000.00	180,000.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	700,000.00	251,900.00	700,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00	118,000.00	500,000.00
10	430010	Entertainment and Hospitality	1,900,000.00	1,024,900.00	1,500,000.00
11	430011	Miscellaneous	2,500,000.00	1,030,200.00	2,533,295.83
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	370,000.00	264,000.00	350,000.00
Total:			8,633,295.83	4,500,000.00	8,633,295.83
459-4600 -		CIVIL SERVICE TRANSFORMATION			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	551,267.63	344,000.00	551,267.63
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	-	50,000.00
5	430005	Maintenance of Office Furniture	100,000.00	18,000.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	700,000.00	638,000.00	1,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00	140,000.00	350,000.00
10	430010	Entertainment and Hospitality	400,000.00	120,000.00	100,000.00
11	430011	Miscellaneous	350,000.00	-	350,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	-	50,000.00
Total:			2,551,267.63	1,260,000.00	2,551,267.63

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-5000 -		EKITI STATE STOMACH INFRASTRUCTURE AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,500,000.00	318,000.00	1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,000,000.00	44,800.00	1,000,000.00
5	430005	Maintenance of Office Furniture	500,000.00	46,200.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	600,000.00	10,000.00	600,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	600,000.00	-	600,000.00
10	430010	Entertainment and Hospitality	400,000.00	108,000.00	400,000.00
11	430011	Miscellaneous	500,000.00	187,000.00	500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	569,483.62	166,000.00	569,483.62
Total:			5,669,483.62	880,000.00	5,669,483.62
459-5100 -		POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,500,000.00	860,000.00	1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	600,000.00	312,000.00	500,000.00
5	430005	Maintenance of Office Furniture	500,000.00	123,000.00	600,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	502,000.00	1,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,400,000.00	376,000.00	1,000,000.00
10	430010	Entertainment and Hospitality	545,231.62	120,000.00	700,000.00
11	430011	Miscellaneous	800,000.00	507,000.00	1,200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	458,148.72	80,000.00	303,380.34
Total:			6,803,380.34	2,880,000.00	6,803,380.34

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-5200 -		ECONOMIC & PARASTATALS (P&E)			
Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)	
1	430001	Transport and Travelling	388,000.00	318,000.00	388,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	54,000.00	35,000.00	54,000.00
5	430005	Maintenance of Office Furniture	72,000.00	41,000.00	72,000.00
6	430006	Maintenance of Vehicles and Capital Assets	72,000.00	37,000.00	72,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	252,000.00	139,000.00	252,000.00
10	430010	Entertainment and Hospitality	252,000.00	152,000.00	252,000.00
11	430011	Miscellaneous	362,811.28	168,000.00	362,811.28
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	180,000.00	10,000.00	180,000.00
Total:			1,632,811.28	900,000.00	1,632,811.28
459-5200 -		CENTRAL INTERNAL AUDIT OFFICE			
Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)	
1	430001	Transport and Travelling	2,750,000.00	2,645,500.00	2,750,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	400,000.00	177,100.00	400,000.00
5	430005	Maintenance of Office Furniture	300,000.00	209,200.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00	340,200.00	300,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	1,500,000.00	614,750.00	1,500,000.00
10	430010	Entertainment and Hospitality	1,800,000.00	1,483,500.00	1,800,000.00
11	430011	Miscellaneous	800,000.00	428,950.00	800,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	400,000.00	120,800.00	400,000.00
Total:			8,250,000.00	6,020,000.00	8,250,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-5300 -		NEPAD			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-	-	-
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	-	-	-
5	430005	Maintenance of Office Furniture	-	-	-
6	430006	Maintenance of Vehicles and Capital Assets	-	-	-
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	-	-	-
10	430010	Entertainment and Hospitality	-	-	-
11	430011	Miscellaneous	-	-	-
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	-
Total:			-	-	-
459-5400 -		EKITI STATE BOUNDARY COMMISSION			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	650,000.00	412,000.00	650,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	230,000.00	80,600.00	230,000.00
5	430005	Maintenance of Office Furniture	200,000.00	102,200.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	250,000.00	10,000.00	250,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	400,000.00	-	400,000.00
10	430010	Entertainment and Hospitality	500,000.00	153,000.00	500,000.00
11	430011	Miscellaneous	121,267.63	104,700.00	121,267.63
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00	37,500.00	200,000.00
Total:			2,551,267.63	900,000.00	2,551,267.63

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-1605 -		OFFICE OF SSA GOVERNOR'S OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-
459-1606 -		OFFICE OF SPECIAL ADVISER GOVERNOR'S OFFICE (GH & P)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	835,586.89	-	835,586.89
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00	-	250,000.00
5	430005	Maintenance of Office Furniture	50,000.00	-	50,000.00
6	430006	Maintenance of Vehicles and Capital Assets	50,000.00	-	50,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	300,000.00	-	300,000.00
10	430010	Entertainment and Hospitality	400,000.00	-	400,000.00
11	430011	Miscellaneous	350,000.00	-	350,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	300,000.00	-	300,000.00
Total:			2,535,586.89	-	2,535,586.89

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-0402 -		EKITI DIASPORA OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services			
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-
459-3602 -		MAIN ACCOUNT AND MANAGEMENT SERVICES			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	770,200.00	442,392.58	900,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	345,400.00	120,725.60	250,000.00
5	430005	Maintenance of Office Furniture	245,000.00	184,070.26	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	278,700.00	155,000.00	600,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	170,700.00	54,000.00	300,000.00
10	430010	Entertainment and Hospitality	-	-	800,000.00
11	430011	Miscellaneous	835,000.00	793,711.56	1,250,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	355,000.00	70,100.00	400,000.00
Total:			3,000,000.00	1,820,000.00	5,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-5101 -		NIREC (POLITICAL & ECONOMIC AFFAIRS)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	609,240.43	415,000.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	101,776.79	50,000.00	100,000.00
5	430005	Maintenance of Office Furniture	63,632.77	40,000.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	63,632.77	14,500.00	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	159,339.48	47,000.00	200,000.00
9	430009	Training and Staff Development	190,000.00	-	100,000.00
10	430010	Entertainment and Hospitality	400,000.00	118,500.00	500,000.00
11	430011	Miscellaneous	387,982.30	102,500.00	341,014.10
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	65,409.56	-	100,000.00
Total:			2,041,014.10	787,500.00	2,041,014.10
459-0405 -		OFFICE OF LABOUR RELATIONS			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-0401 -		OFFICE OF SPECIAL ASSISTANT (SPECIAL PROJECTS)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-
459-3603 -		PROJECT FINANCIAL MGT UNIT (WORLD BANK PROJECT)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	600,000.00	45,000.00	600,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	350,000.00	180,000.00	350,000.00
5	430005	Maintenance of Office Furniture	170,000.00	-	170,000.00
6	430006	Maintenance of Vehicles and Capital Assets	170,000.00	135,000.00	170,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	300,000.00	27,000.00	300,000.00
10	430010	Entertainment and Hospitality	453,000.00		453,000.00
11	430011	Miscellaneous	600,000.00	153,000.00	600,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	191,741.81		191,741.81
Total:			2,834,741.81	540,000.00	2,834,741.81

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-0601 -		PUBLIC SERVICE COORDINATING UNIT (HOS)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	454,987.40	270,000.00	454,987.40
2	430002	Utility Services	-		-
3	430003	Telephone Services	460,542.70	270,000.00	460,542.70
4	430004	Stationery	206,482.59	90,000.00	206,482.59
5	430005	Maintenance of Office Furniture	388,926.58	225,000.00	388,926.58
6	430006	Maintenance of Vehicles and Capital Assets	274,516.40	144,000.00	274,516.40
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	353,889.17	198,000.00	353,889.17
10	430010	Entertainment and Hospitality	283,474.18	180,000.00	283,474.18
11	430011	Miscellaneous	453,558.68	270,000.00	453,558.68
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	185,143.45	63,000.00	185,143.45
Total:			3,061,521.15	1,710,000.00	3,061,521.15
459-1609 -		SA MEDIA/CHIEF PRESS SECRETARY			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	450,000.00	315,000.00	450,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	27,000.00	100,000.00
5	430005	Maintenance of Office Furniture	100,000.00	90,000.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	135,000.00	150,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	108,000.00	150,000.00
10	430010	Entertainment and Hospitality	300,000.00	198,000.00	300,000.00
11	430011	Miscellaneous	750,000.00	360,000.00	750,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	8,000,000.00	135,000.00	5,000,000.00
Total:			10,000,000.00	1,368,000.00	7,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-4401 -		SERVE-EKS STEERING COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	150,253.53	45,000.00	150,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	50,000.00	-	50,000.00
5	430005	Maintenance of Office Furniture	20,000.00	5,000.00	20,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	30,000.00	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	50,000.00		50,000.00
10	430010	Entertainment and Hospitality	50,000.00	10,000.00	50,000.00
11	430011	Miscellaneous	50,000.00	-	50,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	40,000.00		40,253.53
Total:			510,253.53	90,000.00	510,253.53
457-0101 -		SOCIAL AND MASS MOBILISATION			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-0101 -		EKITI STATE CITIZENS RIGHT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	200,000.00	126,000.00	200,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	120,000.00	72,000.00	120,000.00
5	430005	Maintenance of Office Furniture	100,000.00	36,000.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	120,000.00	36,000.00	120,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	18,000.00	150,000.00
10	430010	Entertainment and Hospitality	100,000.00	18,000.00	100,000.00
11	430011	Miscellaneous	80,000.00	36,000.00	80,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	130,000.00	18,000.00	130,000.00
Total:			1,000,000.00	360,000.00	1,000,000.00
459-0408 -		SENIOR SPECIAL ADVISER INTERGOVERNMENTAL RELATION (MIN. OF INTEGRATION)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-0410 -		OFFICE OF PRIV SECR TO GOVERNOR (GH&P)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	194,000.00	-	194,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	65,000.00	-	65,000.00
5	430005	Maintenance of Office Furniture	85,000.00	-	85,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	-	100,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	80,000.00	-	80,000.00
10	430010	Entertainment and Hospitality	120,000.00	-	120,000.00
11	430011	Miscellaneous	300,507.05	-	300,507.05
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	76,000.00	-	76,000.00
Total:			1,020,507.05	-	1,020,507.05
459-1001 -		EKITI STATE GOVERNOR'S LODGE, ABUJA			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	550,000.00	360,000.00	550,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	100,000.00	55,000.00	100,000.00
5	430005	Maintenance of Office Furniture	400,000.00	205,000.00	400,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,037,277.06	661,760.00	1,037,277.06
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	200,000.00	-	200,000.00
10	430010	Entertainment and Hospitality	3,000,000.00	705,000.00	3,000,000.00
11	430011	Miscellaneous	2,500,000.00	300,000.00	2,500,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	150,000.00	60,000.00	150,000.00
Total:			7,937,277.06	2,346,760.00	7,937,277.06

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-1002 -		EKITI STATE DEPUTY GOVERNOR'S LODGE, ABUJA			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	500,000.00	158,200.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	142,000.00	150,000.00
5	430005	Maintenance of Office Furniture	250,000.00	141,000.00	250,000.00
6	430006	Maintenance of Vehicles and Capital Assets	351,690.17	10,000.00	351,690.17
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	50,000.00	10,000.00	50,000.00
10	430010	Entertainment and Hospitality	1,000,000.00	-	1,000,000.00
11	430011	Miscellaneous	1,000,000.00	444,800.00	1,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	94,000.00	100,000.00
Total:			3,401,690.17	1,000,000.00	3,401,690.17
459-1401 -		EKITI STATE COUNCIL OF OBAS			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	17,000,000.00	7,526,312.00	14,000,000.00
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-	-	-
Total:			17,000,000.00	7,526,312.00	14,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-1502 -		SNR EXECUTIVE ASST ON MEDIA (DEP. GOV. OFFICE)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-
459-2001 -		ADVOCACY MEETING (INTEGRATION AND INTERGOVERNMENTAL RELATIONS)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-2101 -		QUARTERLY LEGISLATIVE/EXECUTIVE PARLEY (P&E)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-
459-3001 -		MAINTENANCE OF EXCO CHAMBER			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	300,000.00	128,000.00	300,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	170,000.00	55,000.00	170,000.00
5	430005	Maintenance of Office Furniture	1,700,000.00	1,121,800.00	1,700,000.00
6	430006	Maintenance of Vehicles and Capital Assets	50,000.00	15,000.00	50,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	-	-	-
10	430010	Entertainment and Hospitality	600,000.00	337,000.00	600,000.00
11	430011	Miscellaneous	201,521.15	48,800.00	201,521.15
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	40,000.00	8,000.00	40,000.00
Total:			3,061,521.15	1,713,600.00	3,061,521.15

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3101 -		MULTI-LATERAL DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,500,000.00	243,000.00	1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,000,000.00	-	1,000,000.00
5	430005	Maintenance of Office Furniture	500,000.00	36,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	400,000.00	-	400,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	600,000.00	36,000.00	600,000.00
10	430010	Entertainment and Hospitality	100,000.00		100,000.00
11	430011	Miscellaneous	200,000.00	-	200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00	45,000.00	200,000.00
Total:			4,500,000.00	360,000.00	4,500,000.00
459-3102 -		ECONOMIC DEVELOPMENT COUNCIL (MB&EP)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	2,000,000.00	180,000.00	1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,000,000.00	72,000.00	1,000,000.00
5	430005	Maintenance of Office Furniture	500,000.00	36,000.00	
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	77,400.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,500,000.00	54,000.00	850,000.00
10	430010	Entertainment and Hospitality	1,500,000.00	84,600.00	850,000.00
11	430011	Miscellaneous	1,000,000.00	81,000.00	500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	1,500,000.00	90,000.00	800,000.00
Total:			10,000,000.00	675,000.00	6,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3103 -		DEVT PLANNING & STRATEGY COMMITTEE (MB&EP)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	500,000.00	73,125.00	600,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	45,000.00	250,000.00
5	430005	Maintenance of Office Furniture	300,000.00	45,000.00	250,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	27,000.00	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00		400,000.00
10	430010	Entertainment and Hospitality	100,000.00	18,000.00	300,000.00
11	430011	Miscellaneous	200,000.00	27,000.00	100,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	600,000.00	18,000.00	400,000.00
Total:			2,500,000.00	253,125.00	2,500,000.00
459-3104 -		BUDGET DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,000,000.00	349,850.00	1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,200,000.00	329,143.00	1,200,000.00
5	430005	Maintenance of Office Furniture	800,000.00	230,013.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	600,000.00	437,617.50	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	1,000,000.00	-	500,000.00
10	430010	Entertainment and Hospitality	400,000.00	388,083.00	800,000.00
11	430011	Miscellaneous	500,000.00	452,293.50	500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	1,000,000.00	243,000.00	1,000,000.00
Total:			6,500,000.00	2,430,000.00	6,500,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3105 -		BUDGET MONITORING COMMITTEE (MB & EP)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,000,000.00	585,000.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,000,000.00	300,000.00	1,000,000.00
5	430005	Maintenance of Office Furniture	500,000.00	225,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	225,000.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	700,000.00	240,000.00	700,000.00
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	700,000.00	432,000.00	700,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	600,000.00	231,750.00	600,000.00
Total:			5,000,000.00	2,238,750.00	5,000,000.00
459-3107 -		CAPACITY BUILDING (MINISTRY OF BUDGET AND ECONOMIC PLANNING)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3401 -		CGS TO LGAS TRACK (MDG)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,300,000.00	1,057,300.00	1,300,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	-	150,000.00
5	430005	Maintenance of Office Furniture	50,000.00	-	50,000.00
6	430006	Maintenance of Vehicles and Capital Assets	50,000.00	11,000.00	50,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	200,000.00	63,000.00	200,000.00
10	430010	Entertainment and Hospitality	300,000.00	95,000.00	300,000.00
11	430011	Miscellaneous	400,000.00	33,700.00	400,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	101,267.63		101,267.63
Total:			2,551,267.63	1,260,000.00	2,551,267.63
459-3601 -		CENTRAL PAY OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	333,200.00	332,931.42	900,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,954,040.00	35,803.60	250,000.00
5	430005	Maintenance of Office Furniture	454,000.00	192,200.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	323,040.00	239,630.32	600,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	272,820.00	67,500.00	300,000.00
10	430010	Entertainment and Hospitality	-	-	800,000.00
11	430011	Miscellaneous	375,500.00	374,720.58	1,250,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	287,400.00	107,214.08	400,000.00
Total:			4,000,000.00	1,350,000.00	5,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3108 -		STATE PROJECTS MONITORING & EVALUATION OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	600,000.00	279,900.00	600,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	78,000.00	400,000.00
5	430005	Maintenance of Office Furniture	500,000.00	11,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	64,800.00	500,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	500,000.00	90,000.00	500,000.00
10	430010	Entertainment and Hospitality	500,000.00	259,300.00	500,000.00
11	430011	Miscellaneous	500,000.00	99,000.00	500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	500,000.00	18,000.00	500,000.00
Total:			4,000,000.00	900,000.00	4,000,000.00
459-1503 -		BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,176,995.28	735,000.00	1,176,995.28
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	180,000.00	55,040.00	180,000.00
5	430005	Maintenance of Office Furniture	193,004.72	83,000.00	193,004.72
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	97,940.00	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	67,680.00	150,000.00
10	430010	Entertainment and Hospitality	250,000.00	84,000.00	250,000.00
11	430011	Miscellaneous	700,000.00	392,940.00	700,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	7,200.00	150,000.00
Total:			3,000,000.00	1,522,800.00	3,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-5106 -		POLICY & STRATEGY (P&E)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-
459-3109 -		SUSTAINABLE IGR COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,500,000.00	36,000.00	1,623,042.31
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,500,000.00	540,000.00	1,000,000.00
5	430005	Maintenance of Office Furniture	623,042.31	180,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	135,000.00	750,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,000,000.00	720,000.00	800,000.00
10	430010	Entertainment and Hospitality	250,000.00	90,000.00	500,000.00
11	430011	Miscellaneous	250,000.00	369,000.00	250,000.00
12	430012	Outstanding Liabilities	-	450,000.00	-
13	430013	Printing and Advertisement	500,000.00	-	700,000.00
Total:			6,123,042.31	2,520,000.00	6,123,042.31

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3402 -		DEVELOPMENT RELATION (SDGs OFFICE)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	350,000.00	45,000.00	350,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	70,000.00	21,000.00	70,000.00
5	430005	Maintenance of Office Furniture	50,000.00	5,400.00	50,000.00
6	430006	Maintenance of Vehicles and Capital Assets	60,000.00	53,000.00	60,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	120,507.05	18,000.00	120,507.05
10	430010	Entertainment and Hospitality	170,000.00	66,200.00	170,000.00
11	430011	Miscellaneous	140,000.00	131,400.00	140,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	60,000.00	20,000.00	60,000.00
Total:			1,020,507.05	360,000.00	1,020,507.05
459-1614 -		MAINTENANCE OF GOVERNOR'S LODGE (GH&P)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-	-	-
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	-	-	-
5	430005	Maintenance of Office Furniture	-	-	-
6	430006	Maintenance of Vehicles and Capital Assets	-	-	-
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	-	-	-
10	430010	Entertainment and Hospitality	-	-	-
11	430011	Miscellaneous	3,061,521.15	-	3,061,521.15
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	-	-	-
Total:			3,061,521.15	-	3,061,521.15

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-2002 -		SOUTH WEST GOVERNOR'S FORUM SECRETARIAT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-
459-5600 -		SUBSIDY REINVESTMENT PROGRAMME (SURE-P)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-	-	-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-	-	-
5	430005	Maintenance of Office Furniture	-	-	-
6	430006	Maintenance of Vehicles and Capital Assets	-	-	-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-	-	-
10	430010	Entertainment and Hospitality	-	-	-
11	430011	Miscellaneous	-	-	-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-	-	-
Total:			-	-	-

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

455-0106 -		MONITORING OF PUBLIC SCHOOLS (MINISTRY OF EDUCATION)			
Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)	
1	430001	Transport and Travelling	800,000.00	423,000.00	1,200,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	300,000.00		100,000.00
5	430005	Maintenance of Office Furniture	200,000.00		100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00		100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	240,000.00		221,352.14
10	430010	Entertainment and Hospitality	100,000.00		
11	430011	Miscellaneous	681,352.14	477,000.00	1,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00		
Total:			2,721,352.14	900,000.00	2,721,352.14
459-5700 -		OFFICE OF THE PUBLIC DEFENDER			
Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)	
1	430001	Transport and Travelling	1,540,000.00	364,300.00	1,540,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	500,000.00	44,800.00	500,000.00
5	430005	Maintenance of Office Furniture	530,000.00	35,400.00	530,000.00
6	430006	Maintenance of Vehicles and Capital Assets	630,000.00	280,600.00	630,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	500,000.00	120,000.00	500,000.00
10	430010	Entertainment and Hospitality	500,000.00	10,500.00	500,000.00
11	430011	Miscellaneous	500,000.00	327,700.00	500,000.00
13	430013	Printing and Advertisement	500,000.00	166,700.00	500,000.00
Total:			5,200,000.00	1,350,000.00	5,200,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

455-3604 -		IPSAS STEERING COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	500,000.00	270,000.00	900,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	390,000.00	180,000.00	250,000.00
5	430005	Maintenance of Office Furniture	230,000.00	90,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	230,000.00	90,000.00	600,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	230,000.00	90,000.00	300,000.00
10	430010	Entertainment and Hospitality	230,000.00	90,000.00	850,000.00
11	430011	Miscellaneous	454,572.79	180,000.00	1,200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	230,000.00	90,000.00	400,000.00
Total:			2,494,572.79	1,080,000.00	5,000,000.00
459-5902		PROJECT EVALUATION COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	600,845.00	180,000.00	600,845.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	200,000.00	117,000.00	200,000.00
5	430005	Maintenance of Office Furniture	100,000.00	45,000.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	72,000.00	150,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	200,000.00	77,400.00	200,000.00
10	430010	Entertainment and Hospitality	150,000.00	93,600.00	150,000.00
11	430011	Miscellaneous	150,000.09	45,000.00	150,000.09
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	45,000.00	150,000.00
Total:			1,700,845.09	675,000.00	1,700,845.09

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

455-3606 -		STATE INTEGRATED FINANCIAL MANAGEMENT (SIFMIS)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	500,000.00	225,000.00	900,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	300,000.00	135,000.00	250,000.00
5	430005	Maintenance of Office Furniture	200,000.00	90,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	90,000.00	600,000.00
7	430007	Consultancy Services	-		
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00	90,000.00	300,000.00
10	430010	Entertainment and Hospitality	200,000.00	90,000.00	850,000.00
11	430011	Miscellaneous	250,000.00	90,000.00	1,200,000.00
13	430013	Printing and Advertisement	191,014.10	90,000.00	400,000.00
Total:			2,041,014.10	900,000.00	5,000,000.00
452-0300 -		EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,600,000.00	322,000.00	1,200,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	59,880.00	300,000.00
5	430005	Maintenance of Office Furniture	350,000.00	21,700.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	48,000.00	300,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	350,000.00	-	-
10	430010	Entertainment and Hospitality	700,000.00	34,000.00	250,000.00
11	430011	Miscellaneous	800,000.00	414,420.00	600,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	300,000.00	-	150,000.00
Total:			5,000,000.00	900,000.00	3,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

452-0102		MINERAL RESOURCE AND ENVIRONMENTAL COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,500,000.00	381,500.00	1,200,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	20,390.00	300,000.00
5	430005	Maintenance of Office Furniture	400,000.00	30,000.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	700,000.00	65,500.00	300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	450,000.00	-	-
10	430010	Entertainment and Hospitality	500,000.00	60,000.00	250,000.00
11	430011	Miscellaneous	600,000.00	314,610.00	600,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	350,000.00	28,000.00	150,000.00
Total:			5,000,000.00	900,000.00	3,000,000.00
459-5900		STATE COMMITTEE ON FOOD AND NUTRITION (UNICEF ASSISTED)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,150,000.00	243,000.00	1,200,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	1,000,000.00	-	800,000.00
5	430005	Maintenance of Office Furniture	1,000,000.00	117,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	-	500,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	803,802.88	45,000.00	400,319.26
10	430010	Entertainment and Hospitality	800,000.00	-	800,000.00
11	430011	Miscellaneous	1,000,000.00	27,000.00	500,000.00
13	430013	Printing and Advertisement	900,000.00	18,000.00	953,483.62
Total:			7,653,802.88	450,000.00	5,653,802.88

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

455-3112-		BUDGET TRACKING AND AUTOMATION			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,000,000.00	-	1,200,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	1,000,000.00	202,500.00	800,000.00
5	430005	Maintenance of Office Furniture	500,000.00	-	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	-	500,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	1,000,000.00	45,000.00	800,000.00
10	430010	Entertainment and Hospitality	700,000.00	-	700,000.00
11	430011	Miscellaneous	700,000.00	202,500.00	700,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	600,000.00	-	800,000.00
Total:			6,000,000.00	450,000.00	6,000,000.00
459-5901		BOUNDARY TECHNICAL COMMITTEE (D - GOV)			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	2,569,483.62	-	2,400,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	500,000.00	-	500,000.00
5	430005	Maintenance of Office Furniture	300,000.00	-	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00	-	300,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	500,000.00	-	500,000.00
10	430010	Entertainment and Hospitality	500,000.00	-	669,483.62
11	430011	Miscellaneous	500,000.00	-	500,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	500,000.00	-	500,000.00
Total:			5,669,483.62	-	5,669,483.62

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3113		MEDIUM TERM EXPENDITURE FRAMEWORK SECRETARIAT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	500,000.00	279,000.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	180,000.00	500,000.00
5	430005	Maintenance of Office Furniture	500,000.00	45,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	130,500.00	250,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	90,000.00	250,000.00
10	430010	Entertainment and Hospitality	500,000.00		500,000.00
11	430011	Miscellaneous	500,000.00	121,500.00	500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	500,000.00	54,000.00	500,000.00
Total:			4,000,000.00	900,000.00	4,000,000.00
457-0607		GOVERNMENT PUPILS IN CHILDREN HOME NURSERY/PRIMARY SCHOOL			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,500,000.00	90,000.00	1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	57,000.00	200,000.00
5	430005	Maintenance of Office Furniture	150,000.00	70,000.00	150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	59,200.00	150,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00	60,000.00	200,000.00
10	430010	Entertainment and Hospitality	200,000.00	23,200.00	200,000.00
11	430011	Miscellaneous	300,000.00	66,000.00	300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	300,000.00	24,600.00	300,000.00
Total:			3,000,000.00	450,000.00	3,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-2803		MONITORING AND SPECIAL AUDIT DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,000,000.00	190,000.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	140,000.00	200,000.00
5	430005	Maintenance of Office Furniture	100,000.00	75,000.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	60,000.00	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00		
10	430010	Entertainment and Hospitality	150,000.00	23,000.00	200,000.00
11	430011	Miscellaneous	150,000.00	12,000.00	
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00		200,000.00
Total:			2,000,000.00	500,000.00	2,000,000.00
459-2601		PENSION TRANSITION ARRANGEMENT DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	2,500,000.00	1,717,600.00	2,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	750,000.00	166,500.00	750,000.00
5	430005	Maintenance of Office Furniture	500,000.00	50,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	98,500.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	2,000,000.00	38,800.00	2,000,000.00
10	430010	Entertainment and Hospitality	500,000.00	56,300.00	500,000.00
11	430011	Miscellaneous	250,000.00	45,300.00	250,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	1,000,000.00	77,300.00	1,000,000.00
Total:			8,000,000.00	2,250,300.00	8,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-0413		GOVERNMENT ASSET UNIT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	750,000.00	450,000.00	750,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	25,000.00		25,000.00
4	430004	Stationery	75,000.00		75,000.00
5	430005	Maintenance of Office Furniture	75,000.00		75,000.00
6	430006	Maintenance of Vehicles and Capital Assets	400,000.00		400,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	150,000.00		150,000.00
11	430011	Miscellaneous	925,000.00		925,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00		100,000.00
Total:			2,500,000.00	450,000.00	2,500,000.00
459-5601		HUMAN CAPITAL DEVELOPMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	500,000.00	271,000.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00	19,000.00	250,000.00
5	430005	Maintenance of Office Furniture	300,000.00	30,000.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	40,000.00	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	-	150,000.00
10	430010	Entertainment and Hospitality	300,000.00	40,000.00	300,000.00
11	430011	Miscellaneous	250,000.00	50,000.00	250,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00		150,000.00
Total:			2,000,000.00	450,000.00	2,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

455-0701		TEACHING SERVICE COMMISSION LOANS BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	500,000.00	189,000.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	45,000.00	100,000.00
5	430005	Maintenance of Office Furniture	100,000.00		100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	37,500.00	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	100,000.00		100,000.00
9	430009	Training and Staff Development	200,000.00		200,000.00
10	430010	Entertainment and Hospitality	500,000.00	178,500.00	500,000.00
11	430011	Miscellaneous	100,000.00		100,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	300,000.00		300,000.00
Total:			2,000,000.00	450,000.00	2,000,000.00
459-3115		ACTIVITIES OF THE NATIONAL CASH TRANSFER OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,000,000.00	135,000.00	800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	45,000.00	200,000.00
5	430005	Maintenance of Office Furniture	100,000.00	45,000.00	150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	45,000.00	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	45,000.00	150,000.00
10	430010	Entertainment and Hospitality	150,000.00	45,000.00	150,000.00
11	430011	Miscellaneous	150,000.00	45,000.00	150,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00	45,000.00	200,000.00
Total:			2,000,000.00	450,000.00	2,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

451-0300		FOUNTAIN MARKETING AGRICULTURAL AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	2,600,000.00	544,400.00	2,600,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	450,000.00	47,100.00	450,000.00
5	430005	Maintenance of Office Furniture	400,000.00	17,000.00	400,000.00
6	430006	Maintenance of Vehicles and Capital Assets			
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development			
10	430010	Entertainment and Hospitality	400,000.00	175,000.00	400,000.00
11	430011	Miscellaneous	450,000.00	263,000.00	450,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	500,000.00	33,500.00	500,000.00
Total:			4,800,000.00	1,080,000.00	4,800,000.00
451-0500		AGRICULTURAL DEVELOPMENT PROJECT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	2,400,000.00	2,052,000.00	2,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	600,000.00	332,000.00	600,000.00
5	430005	Maintenance of Office Furniture	200,000.00	78,000.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00	81,500.00	300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	76,000.00	400,000.00
10	430010	Entertainment and Hospitality	300,000.00	292,000.00	300,000.00
11	430011	Miscellaneous	2,300,000.00	1,477,000.00	2,300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	400,000.00	111,500.00	400,000.00
Total:			7,000,000.00	4,500,000.00	7,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

454-0600		EKITI STATE ELECTRICITY BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,000,000.00	612,000.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	90,000.00	500,000.00
5	430005	Maintenance of Office Furniture	2,000,000.00		2,000,000.00
6	430006	Maintenance of Vehicles and Capital Assets	32,500,000.00	25,369,600.00	32,500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,000,000.00	80,000.00	1,000,000.00
10	430010	Entertainment and Hospitality	1,000,000.00		1,000,000.00
11	430011	Miscellaneous	1,000,000.00	504,400.00	1,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	1,000,000.00	144,000.00	1,000,000.00
Total:			40,000,000.00	26,800,000.00	40,000,000.00
454-0800		EKITI STATE WATER CORPORATION			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	3,000,000.00	1,800,000.00	3,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,000,000.00	600,000.00	1,000,000.00
5	430005	Maintenance of Office Furniture	800,000.00		800,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,300,000.00	1,200,000.00	1,300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	700,000.00		700,000.00
10	430010	Entertainment and Hospitality	1,000,000.00		1,000,000.00
11	430011	Miscellaneous	1,500,000.00	230,000.00	1,500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	700,000.00	220,000.00	700,000.00
Total:			10,000,000.00	4,050,000.00	10,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

454-0400		S U B E B			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	12,000,000.00	5,415,410.00	12,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	2,000,000.00	650,000.00	2,000,000.00
5	430005	Maintenance of Office Furniture	1,000,000.00	752,425.00	1,000,000.00
6	430006	Maintenance of Vehicles and Capital Assets	2,500,000.00	1,431,550.00	2,500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,500,000.00		1,500,000.00
10	430010	Entertainment and Hospitality	4,500,000.00	2,286,000.00	4,500,000.00
11	430011	Miscellaneous	12,000,000.00	9,572,765.00	12,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	500,000.00	239,350.00	500,000.00
Total:			36,000,000.00	20,347,500.00	36,000,000.00
455-0700		TEACHING SERVICE COMMISSION			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	3,500,000.00	2,889,000.00	3,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	2,500,000.00	140,000.00	2,500,000.00
5	430005	Maintenance of Office Furniture	1,000,000.00		1,000,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	679,000.00	1,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	2,000,000.00	1,500,000.00	2,000,000.00
10	430010	Entertainment and Hospitality	2,000,000.00	920,000.00	2,000,000.00
11	430011	Miscellaneous	1,500,000.00	3,012,000.00	1,500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	1,500,000.00	1,240,000.00	1,500,000.00
Total:			15,000,000.00	10,380,000.00	15,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

455-0800		EKITI STATE LIBRARY BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,220,000.00	758,520.00	1,500,000.00
2	430002	Utility Services	100,000.00	17,850.00	100,000.00
3	430003	Telephone Services	-	-	-
4	430004	Stationery	250,000.00	112,150.00	250,000.00
5	430005	Maintenance of Office Furniture	70,000.00	127,000.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	180,000.00	105,000.00	250,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	180,000.00	81,000.00	150,000.00
10	430010	Entertainment and Hospitality	300,000.00	118,200.00	200,000.00
11	430011	Miscellaneous	600,000.00	260,280.00	330,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	100,000.00	40,000.00	120,000.00
Total:			3,000,000.00	1,620,000.00	3,000,000.00
457-0200		BROADCASTING SERVICE OF EKITI STATE			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,000,000.00	577,679.24	1,000,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	400,000.00	40,000.00	400,000.00
5	430005	Maintenance of Office Furniture	200,000.00	182,139.62	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	197,750.00	200,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	500,000.00	-	500,000.00
10	430010	Entertainment and Hospitality	300,000.00	221,000.00	300,000.00
11	430011	Miscellaneous	-	-	-
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	400,000.00	340,200.00	400,000.00
Total:			3,000,000.00	1,558,768.86	3,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

457-0500		SPORT COUNCIL			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	3,500,000.00	448,333.30	2,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,000,000.00	29,500.00	800,000.00
5	430005	Maintenance of Office Furniture	1,800,000.00	622,500.00	600,000.00
6	430006	Maintenance of Vehicles and Capital Assets	3,700,000.00	199,500.00	600,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-	18,000.00	-
9	430009	Training and Staff Development	800,000.00	238,166.70	800,000.00
10	430010	Entertainment and Hospitality	700,000.00	155,000.00	700,000.00
11	430011	Miscellaneous	700,000.00	41,500.00	700,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	800,000.00	47,500.00	800,000.00
Total:			13,000,000.00	1,800,000.00	7,000,000.00
458-0200		HOUSING CORPORATION			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	2,000,000.00	434,000.00	2,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	174,000.00	400,000.00
5	430005	Maintenance of Office Furniture	200,000.00	64,825.50	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	400,000.00	350,000.00	400,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	20,000.00	500,000.00
10	430010	Entertainment and Hospitality	500,000.00	47,610.50	500,000.00
11	430011	Miscellaneous	600,000.00	98,840.50	600,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	400,000.00	38,808.50	400,000.00
Total:			5,000,000.00	1,228,085.00	5,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3800		INTERNAL REVENUE SERVICES			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	10,000,000.00	9,220,000.00	13,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	2,000,000.00	180,000.00	2,000,000.00
5	430005	Maintenance of Office Furniture	2,000,000.00	600,000.00	2,000,000.00
6	430006	Maintenance of Vehicles and Capital Assets	3,000,000.00	1,625,000.00	3,000,000.00
7	430007	Consultancy Services	100,000,000.00	62,182,327.84	80,000,000.00
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	3,500,000.00	1,598,500.00	3,500,000.00
10	430010	Entertainment and Hospitality	3,000,000.00	2,550,000.00	3,000,000.00
11	430011	Miscellaneous	50,000,000.00	26,156,500.00	40,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	3,000,000.00	410,000.00	3,000,000.00
Total:			176,500,000.00	104,522,327.84	150,000,000.00
459-4100		STATE INDEPENDENT ELECTORAL COMMISSION			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	8,000,000.00	6,433,000.00	8,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	267,000.00	500,000.00
5	430005	Maintenance of Office Furniture	100,000.00	75,000.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	400,000.00	184,300.00	400,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	64,000.00	150,000.00
10	430010	Entertainment and Hospitality	250,000.00	85,700.00	250,000.00
11	430011	Miscellaneous	2,500,000.00	1,827,000.00	2,500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	64,000.00	100,000.00
Total:			12,000,000.00	9,000,000.00	12,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3114		DEVELOPMENT PARTNERS AND AIDS COORDINATION SECRETARIAT			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,000,000.00	243,000.00	1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00		300,000.00
5	430005	Maintenance of Office Furniture	250,000.00	117,000.00	350,000.00
6	430006	Maintenance of Vehicles and Capital Assets	250,000.00		200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	250,000.00	45,000.00	150,000.00
10	430010	Entertainment and Hospitality	250,000.00		150,000.00
11	430011	Miscellaneous	250,000.00	27,000.00	150,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	250,000.00	18,000.00	200,000.00
Total:			3,000,000.00	450,000.00	3,000,000.00
454-0601		MONITORING OF GOVERNMENT HOUSE PREMISES/TOWNS & VILLAGES ELECTRIFICATION			
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,500,000.00	450,000.00	1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00		250,000.00
5	430005	Maintenance of Office Furniture	200,000.00		200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00		200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00		200,000.00
10	430010	Entertainment and Hospitality	300,000.00		300,000.00
11	430011	Miscellaneous	250,000.00		250,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00		100,000.00
Total:			3,000,000.00	450,000.00	3,000,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

STATE FISCAL EFFICIENCY UNIT					
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	1,400,000.00	470,000.00	1,400,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	600,000.00	540,000.00	600,000.00
5	430005	Maintenance of Office Furniture	500,000.00	180,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	180,000.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00		500,000.00
10	430010	Entertainment and Hospitality	500,000.00	270,000.00	500,000.00
11	430011	Miscellaneous	500,000.00	180,000.00	500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	500,000.00	180,000.00	500,000.00
Total:			5,000,000.00	2,000,000.00	5,000,000.00
SUBEB STAFF HOUSING LOANS BOARD					
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	500,000.00		500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00		200,000.00
5	430005	Maintenance of Office Furniture	250,000.00		150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	250,000.00		100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		150,000.00
10	430010	Entertainment and Hospitality	250,000.00		350,000.00
11	430011	Miscellaneous	200,000.00		300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	300,000.00		250,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

Total:		2,000,000.00	-	2,000,000.00	
SUPERVISION AND MONITORING OF PROJECTS (BPP)					
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	500,000.00		3,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00		150,000.00
5	430005	Maintenance of Office Furniture	250,000.00		
6	430006	Maintenance of Vehicles and Capital Assets	250,000.00		1,500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		
10	430010	Entertainment and Hospitality	250,000.00		500,000.00
11	430011	Miscellaneous	200,000.00		350,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	300,000.00		
Total:			2,000,000.00	-	5,500,000.00
FADAMA COORDINATING OFFICE, IKOLE					
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	500,000.00		500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00		250,000.00
5	430005	Maintenance of Office Furniture	200,000.00		200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00		150,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	100,000.00		100,000.00
10	430010	Entertainment and Hospitality	500,000.00		500,000.00
11	430011	Miscellaneous	300,000.00		300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

Total:		2,000,000.00	-	2,000,000.00	
MANAGEMENT SERVICES DEPARTMENT (ACCOUNTANT-GENERAL'S OFFICE)					
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	400,000.00		950,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	240,000.00		300,000.00
5	430005	Maintenance of Office Furniture	200,000.00		450,000.00
6	430006	Maintenance of Vehicles and Capital Assets	240,000.00		550,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	400,000.00		300,000.00
10	430010	Entertainment and Hospitality	100,000.00		800,000.00
11	430011	Miscellaneous	160,000.00		1,300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	260,000.00		350,000.00
Total:			2,000,000.00	-	5,000,000.00
PUBLIC COMPLAINT COMMISSION					
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		400,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		240,000.00
5	430005	Maintenance of Office Furniture	-		200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		240,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		400,000.00
10	430010	Entertainment and Hospitality	-		100,000.00
11	430011	Miscellaneous	-		160,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		260,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

Total:			-	-	2,000,000.00
S H I S (MINISTRY OF HEALTH)					
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		200,000.00
5	430005	Maintenance of Office Furniture	-		150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		150,000.00
10	430010	Entertainment and Hospitality	-		350,000.00
11	430011	Miscellaneous	-		300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		250,000.00
Total:			-	-	2,000,000.00
MEDICAL MISSION (HOSPITAL MANAGEMENT BOARD)					
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		200,000.00
5	430005	Maintenance of Office Furniture	-		150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		150,000.00
10	430010	Entertainment and Hospitality	-		350,000.00
11	430011	Miscellaneous	-		300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		250,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

Total:			-	-	2,000,000.00
HOME GROWN SCHOOL FEEDING (MINISTRY OF BUDGET)					
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		600,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		200,000.00
5	430005	Maintenance of Office Furniture	-		100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		100,000.00
10	430010	Entertainment and Hospitality	-		400,000.00
11	430011	Miscellaneous	-		300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		200,000.00
Total:			-	-	2,000,000.00
MAINTENANCE OF HEALTH DATA BANK					
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		200,000.00
5	430005	Maintenance of Office Furniture	-		100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		200,000.00
10	430010	Entertainment and Hospitality	-		400,000.00
11	430011	Miscellaneous	-		300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		200,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

Total:		-	-	2,000,000.00	
FUNDS MANAGEMENT (A.G'S OFFICE)					
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		380,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		200,000.00
5	430005	Maintenance of Office Furniture	-		200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		220,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		120,000.00
10	430010	Entertainment and Hospitality	-		320,000.00
11	430011	Miscellaneous	-		400,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		160,000.00
Total:			-	-	2,000,000.00
AUDITING OF ALL SECONDARY SCHOOL IN EKITI STATE (STATE AUDIT DEPT)					
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		1,000,000.00
5	430005	Maintenance of Office Furniture	-		500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		1,500,000.00
10	430010	Entertainment and Hospitality	-		500,000.00
11	430011	Miscellaneous	-		500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

Total:			-	-	6,000,000.00
PEER REVIEW FORUM FOR HEAD OF SERVICE AND PERMANENT SECRETARIES (ESTAB AND TRAINING)					
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		1,800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		350,000.00
5	430005	Maintenance of Office Furniture	-		150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		150,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		700,000.00
10	430010	Entertainment and Hospitality	-		800,000.00
11	430011	Miscellaneous	-		550,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		500,000.00
Total:			-	-	5,000,000.00
PHYSICAL PLANNING AND DEVELOPMENT MATTERS (MIN. OF LANDS)					
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	-		500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		200,000.00
5	430005	Maintenance of Office Furniture	-		80,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		70,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		100,000.00
10	430010	Entertainment and Hospitality	-		100,000.00
11	430011	Miscellaneous	-		850,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		100,000.00

**2018 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

Total:			-	-	2,000,000.00
PLANNING PERMIT (MIN. OF LANDS)					
	Sub Head	Details of Expenditure	Revised Estimates 2017 (N)	Actual Expenditure Jan - Dec. 2017 (N)	Approved Estimates 2018 (N)
1	430001	Transport and Travelling	500,000.00	175,000.00	500,000.00
2	430002	Utility Services	-	-	-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	200,000.00	60,000.00	200,000.00
5	430005	Maintenance of Office Furniture	80,000.00	8,500.00	80,000.00
6	430006	Maintenance of Vehicles and Capital Assets	70,000.00	45,500.00	70,000.00
7	430007	Consultancy Services	-	-	-
8	430008	Grants, Contributions and Subventions	-	-	-
9	430009	Training and Staff Development	100,000.00	-	100,000.00
10	430010	Entertainment and Hospitality	100,000.00	53,000.00	100,000.00
11	430011	Miscellaneous	850,000.00	211,000.00	850,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	100,000.00	47,000.00	100,000.00
Total:			2,000,000.00	600,000.00	2,000,000.00

**2018 APPROVED ESTIMATES
RECURRENT GRANTS TO PARASTATALS AND INSTITUTIONS**

Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
455-1000	Ekiti State University	3,380,000,000.00	3,380,000,000.00	3,380,000,000.00
455-1200	College of Education Ikere Ekiti	3,253,264,634.30	1,934,555,018.00	3,253,264,634.30
456-0200	College of Health Sci & Technology Ijero-Ekiti	280,000,000.00	225,703,934.94	280,000,000.00
456-0300	Ekiti State University Teaching Hospital	2,500,000,000.00	1,969,124,479.19	2,500,000,000.00
459-0200	The Judiciary	1,218,216,870.34	881,722,616.00	1,218,216,870.34
459-0300	Judicial Service Commission	110,937,887.83	59,759,326.00	110,937,887.83
459-2700	Local Government Service Commission	-	-	-
457-0415	Nigeria Security and Civil Defence Corps	8,164,056.11	6,416,663.00	8,164,056.11
457-0405	Ekiti United Football Club	64,600,000.00	41,800,000.00	64,600,000.00
459-0301	Customary Court of Appeal	-	-	-
459-2303	Nigerian Legion	2,700,000.00	1,650,000.00	2,700,000.00
457-0102	MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT (Recurrent Grants to Parastatals)	11,699,924.35	3,960,000.00	11,699,924.35
TOTAL		10,829,583,372.93	8,504,692,037.13	10,829,583,372.93

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

OFFICE OF ESTABLISHMENTS AND TRAINING					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-2300		OFFICE OF ESTABLISHMENTS AND TRAINING			
Recurrent					
1	433001	Consolidated Staff Loans Scheme	-		
2	433022	Capacity Building for Civil Servants	60,000,000.00	34,753,759.27	64,753,759.27
3	433138	State Civil Service Journal	2,200,000.00	1,080,000.00	2,340,000.00
4	433154	Special Staff Welfare/Post Honours Welfare Scheme for			5,000,000.00
Sub Total:			62,200,000.00	35,833,759.27	72,093,759.27
MINISTRY OF FINANCE					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
453-0400		MINISTRY OF FINANCE			
Recurrent					
1	433002	Contingency Fund	5,500,000,000.00	4,453,494,353.05	5,240,000,000.00
2	433017	Utility Services Bills (Finance)	192,762,442.99	106,674,892.08	201,674,892.08
3	433020	Committee and Commission	31,347,418.09	25,000,000.00	35,000,000.00
4	433026	Logisitic for Procurement of N20 Billion Bonds	-		-
5	433068	Donations	-		-
6	433076	Responsibility/EXCO and Other Allowances	138,459,372.97	96,100,000.00	130,000,000.00
7	433082	Rent for Govt. hired property			-
8	433090	Finance Publication / Other Radio Sponsored Programme			-
Sub Total:			5,862,569,234.05	4,681,269,245.13	5,606,674,892.08
EKITI STATE ENTERPRISES DEVELOPMENT AGENCY					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
453-0700		EKITI STATE ENTERPRISES DEVELOPMENT AGENCY			
Recurrent					
1	433091	Entrepreneurship Development Project			-
2	433092	Enterprise Today TV Programme	-		-
Sub Total:			-	-	-

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

HOUSE OF ASSEMBLY SERVICE COMMISSION					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-2200		HOUSE OF ASSEMBLY SERVICE COMMISSION			
Recurrent					
1	433040	Capacity Building for Legislative Staff	5,669,483.62		5,669,483.62
2	433041	Staff Loans Board	15,000,000.00		15,000,000.00
3	433042	Pilgrims to Holy Lands	-		-
		Sub Total:	20,669,483.62	-	20,669,483.62
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
455-0100		MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY			
Recurrent					
1	433098	Private Nurseries/Primary Schools/Tertiary Institutions Inspection/Reg. & Reinvigoration	5,000,000.00		10,000,000.00
2	433099	Shipment of Books from USA	-		-
3	433100	Payment of Students WAEC and NECO	-		-
4	433101	Capacity Building for Teachers (Secondary School)/MOOCs	38,000,000.00	34,736,624.00	250,000,000.00
5	433102	Schools Sports	1,000,000.00		5,000,000.00
		Sub Total:	44,000,000.00	34,736,624.00	265,000,000.00
Recurrent					
1	433004	National Education Programmes	930,045,000.00	916,858,283.00	930,045,000.00
2	433005	Grants to Secondary Schools	112,000,000.00	110,848,832.84	200,848,832.84
3	433007	Feeding and Maintenance of Special Schools	55,000,000.00	42,225,900.00	68,886,324.28
4	433008	Conduct of School Examination(Including Primary School unified Exams)	20,744,689.66	-	30,744,689.66
5	433009	Monitoring WAEC/NECO Exams	-		-
6	433011	Payment of Students WAEC and NECO	-		-
7	433012	Grants to School including Technical Colleges (to be administered by SBMC)	338,955,000.00	336,955,000.00	386,955,000.00
		Sub Total:	1,456,744,689.66	1,406,888,015.84	1,617,479,846.78

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
455-0500		BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION			
Recurrent					
1	433006	Grants to Technical Colleges	-		5,000,000.00
2	433010	NABTEB Federal Crafts Exams	-		-
3	433139	Re-Accreditation of Courses/Partnership	60,000,000.00	8,160,000.00	40,000,000.00
Sub Total:			60,000,000.00	8,160,000.00	45,000,000.00
Recurrent					
1	433103	Summer Vocational Training Programme			-
2	433104	Capacity Building & National Education Programme (BTVE)	5,000,000.00	4,968,600.00	5,000,000.00
3	433105	Grants to Samsung Engr. Academy Ado - Ekiti	12,240,037.17	126,750.00	10,000,000.00
Sub Total:			17,240,037.17	5,095,350.00	15,000,000.00
AGENCY FOR ADULT AND NON FORMAL EDUCATION					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
455-0600		AGENCY FOR ADULT AND NON FORMAL EDUCATION			
Recurrent					
1	433106	Literacy by Radio Programme	-		-
2	433107	Continuous Education Centre	5,669,483.62		5,669,483.62
3	433108	Free Coaching /Free Jamb Forms	18,500,000.00	-	29,500,000.00
Sub Total:			24,169,483.62	-	35,169,483.62
MINISTRY OF HEALTH					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
456-0100		MINISTRY OF HEALTH			
Recurrent					
1	433013		-		-
2	433111	Logistic Support for Mr Governor's Integrated Health Service delivery programme	-		-
Sub Total:			-	-	-
Recurrent					
1	433109	Eye Intervention (Oju Ayo)	80,000,000.00	67,000,000.00	80,000,000.00
Sub Total:			80,000,000.00	67,000,000.00	80,000,000.00

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
457-0100		MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT			
Recurrent					
1	433015	Centralization of Advertisements (Min. of Information)	16,441,502.49	-	20,441,502.49
2	433050	Publications on Newspapers	-	-	-
Sub Total:			16,441,502.49	-	20,441,502.49
GENERAL ADMINISTRATION DEPARTMENT					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-0400		GENERAL ADMINISTRATION DEPARTMENT			
Recurrent					
1	433016	Fuelling of Government Vehicles/Gen Sets	200,000,000.00	160,000,000.00	200,000,000.00
2	433024	Overseas Trip for Governor & Aides	28,754,232.64	-	28,754,232.64
3	433126	Maintenance of State Secretariat	50,000,000.00	1,320,000.00	30,000,000.00
4	433127	Maintenance of Governor's Offices (GAD)	100,000,000.00	13,127,500.00	80,000,000.00
Sub Total:			378,754,232.64	174,447,500.00	338,754,232.64
POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-5100		POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT			
Recurrent					
1	433018	Charity Fund (Political & Economic Affairs)	157,711,737.88	114,750,000.00	137,711,737.88
2	433019	Logistic for Election (both State/LG Election)(Pol&Econ)	500,000,000.00	-	350,000,000.00
3	433088	Panel of Enquiry	-	-	-
4	433080	Salaries and Entitlement of Past Political Office Holders (P & E)	250,000,000.00	-	250,000,000.00
5	433123	Furniture Allowance for Public Officers (P & E)	500,000,000.00	56,460,000.00	350,000,000.00
6	433124	Capacity Building for Political Office Holders	-	-	-
7	433128	Overseas Trips for Political Office Holders & Top Govt. Functionaries	22,677,934.47	-	22,677,934.47
Sub Total:			1,430,389,672.35	171,210,000.00	1,110,389,672.35

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

OFFICE OF THE ACCOUNTANT GENERAL					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-3600		OFFICE OF THE ACCOUNTANT GENERAL			
Recurrent					
1	433021	Printing of Treasury Receipts/Other Documents	11,338,967.23	7,092,991.00	12,092,991.00
2	433067	Implementation of IPSAS	150,084,508.52	39,830,000.00	70,000,000.00
3	433069	Auditing of Parastatals	5,669,483.62	2,000,000.00	5,000,000.00
Sub Total:			167,092,959.37	48,922,991.00	87,092,991.00
EKITI STATE SCHOLARSHIP BOARD					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
455-0300		EKITI STATE SCHOLARSHIP BOARD			
Recurrent					
1	433003	Scholarship Scheme	68,033,803.41	850,000.00	68,850,000.00
Sub Total:			68,033,803.41	850,000.00	68,850,000.00
JOB CREATION AND EMPLOYMENT AGENCY					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
454-0200		JOB CREATION AND EMPLOYMENT AGENCY			
Recurrent					
1	433027	Volunteer Allowance(Under Job creation)	5,669,483.62		5,669,483.62
2	433090	Peace Corps Allowance	-		-
Sub Total:			5,669,483.62	-	5,669,483.62
MINISTRY OF ENVIRONMENT					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
458-0700		MINISTRY OF ENVIRONMENT			
Recurrent					
1	433118	Fumigation	25,000,000.00	19,500,000.00	25,000,000.00
2	433119	Sanitation Task Force Operation	-	-	-
Sub-Total:-			25,000,000.00	19,500,000.00	25,000,000.00

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
458-1200 EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)					
Recurrent					
1	433120	Cash & Material Assistance to Disaster Victims (SEMA)	12,173,709.04	6,550,000.00	14,550,000.00
Sub Total:			12,173,709.04	6,550,000.00	14,550,000.00
EKITI STATE WASTE MANAGEMENT BOARD					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
458-1000 EKITI STATE WASTE MANAGEMENT BOARD					
Recurrent					
1	433025	Payment of Street Sweepers in Ado & Ikere Ekiti	107,556,000.00	91,363,500.00	107,556,000.00
Sub Total:			107,556,000.00	91,363,500.00	107,556,000.00
MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
457-0600 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE					
Recurrent					
1	433110	Allowance for Rehabilitation Centre	11,329,427.01	8,111,250.00	13,489,000.00
2	433117	Hosting of National Women Council	-	-	-
3	433121	Juvenile Home, Immates & Motherless Babies Homes	15,065,746.58	10,785,792.03	17,300,000.00
4	433122	Women Empowerment Programme	-	-	-
5	433123	Women Conference	94,000,000.00	-	100,000,000.00
Sub Total:			120,395,173.59	18,897,042.03	130,789,000.00
YOUTH DEVELOPMENT					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
457-0400 YOUTH DEVELOPMENT					
Recurrent					
1	433043	NYSC Welfare	1,533,896.72	900,000.00	1,900,000.00
2	433112	Sport Competitions (Youth Development)	-	-	-
3	433114	Monthly Keep Fit Exercise	1,516,405.64	900,000.00	2,700,000.00
Sub Total:			3,050,302.36	1,800,000.00	4,600,000.00

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

SPORTS COUNCIL					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
457-0500		SPORTS COUNCIL			
Recurrent					
1	433115	National Sport Festival	13,606,760.68		13,606,760.68
2	433116	Sports Competitions (Sports Council)	6,084,289.82	-	6,084,289.82
Sub Total:			19,691,050.50	-	19,691,050.50
HOUSE OF ASSEMBLY					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-2100		HOUSE OF ASSEMBLY			
Recurrent					
1	433029	House of Assembly Outfit Allowance	-		-
2	433030	Participation at the Speakers Conference	1,700,845.09		1,700,845.09
3	433031	Parliamentary Conference(Local,Africa & Commonwealth)	5,669,483.62	3,000,000.00	5,669,483.62
4	433032	Training for Hon. Members(Local & Oversea)	11,338,967.23		11,338,967.23
5	433033	Public Hearing on Bills & Special Comm. Assignments	6,803,380.34	-	6,803,380.34
6	433034	Maintenance of Speaker's House	17,008,450.85	13,750,000.00	17,008,450.85
7	433035	Maintenance of Deputy Speaker's House	8,164,056.41	6,600,000.00	8,164,056.41
8	433037	Pilgrims to Holy Lands	-		-
9	433038	Contingency (House of Assembly)	5,669,483.62		5,669,483.62
10	433039	Severance Allowance for Assembly members	11,338,967.23		11,338,967.23
11	433078	Maintenance of Majority Leader's House	4,082,028.20	3,300,000.00	4,082,028.20
12	433152	Sensitization & Implementation of the 2018 Budget in the various constituencies of House of the Assembly Members.			150,000,000.00
Sub Total:			71,775,662.59	26,650,000.00	221,775,662.59
BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-1503		BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY			
Recurrent					
1	433046	Bureau of Communication and Strategy	-		-
Sub Total:			-	-	-
Recurrent					
1	433087	ICT Operation, Management support and External Liasion	8,656,521.64	4,500,000.00	8,656,521.64
Sub Total:			8,656,521.64	4,500,000.00	8,656,521.64

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

BUREAU OF SPECIAL PROJECTS					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Proposed 2018 Budget Envelope
459-4700		BUREAU OF SPECIAL PROJECTS			
Capital					
1	443044	Special Intervention Fund-Projects and Programs	-		-
Sub Total:			-	-	-
MINISTRY OF BUDGET AND ECONOMIC PLANNING					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-3100		MINISTRY OF BUDGET AND ECONOMIC PLANNING			
Capital					
1	433069	Projects/Programmes Implementation Fund	-		-
2	433083	Newly created MDAs	-		-
3	433089	Conduct of Ekiti State fiscal survey	-		-
4	433090	Production and Review of the State/National development plans	-		-
5	433137	GCCC to MDAs	-		-
Sub Total:			-	-	-
Recurrent					
1	433045	Automated Budgeting System	5,669,483.62		5,669,483.62
2	433048	Economic Summit	-		-
3	433049	Budget Preparation and Implementation	45,355,868.94	21,700,000.00	40,000,000.00
4	433070	Preparation / Production and Printing of MTEF (MTFF & MTSS) Documents	28,347,418.09	9,340,500.00	29,340,500.00
5	433079	State Support for Donor Assisted Projects & Impact assesment and Capacity Building for Officers	-		-
Sub Total:			79,372,770.65	31,040,500.00	75,009,983.62
MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
452-0100		MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE			
Recurrent					
1	433047	Feasibility Studies-Financial Services Company	-		-
2	433065	Special Economic Fund	-		-
3	433069	Ekiti Knowledge Zone	-		-
4	433094	Ekiti State Council on Medium and Small Scale Industrv	-		-
5	433095	Ekiti State Knowledge Zone Steering Committee	-		-
Sub Total:			-	-	-

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

EKITI STATE STOMACH INFRASTRUCTURE					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-5000 EKITI STATE STOMACH INFRASTRUCTURE					
Recurrent					
1	433051	Provision for Social Security Programme	-		-
Sub Total:			-	-	-
EKITI STATE TRAFFIC MANAGEMENT AGENCY					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
454-1100 EKITI STATE TRAFFIC MANAGEMENT AGENCY					
Recurrent					
1	433086	Remuneration and Training of EKSTMA Uniformed Officers	40,000,000.00	21,750,000.00	40,000,000.00
Sub Total:			40,000,000.00	21,750,000.00	40,000,000.00
Recurrent					
1	433052	Insurance for 550 Uniformed EKSTMA Officers	-		-
Sub Total:			-	-	-
BUREAU OF PRODUCTIVITY AND EMPOWERMENT					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
454-0100 BUREAU OF PRODUCTIVITY AND EMPOWERMENT					
Recurrent					
1	433053	Social Security Scheme to the Less Privileged	-	-	-
Sub Total:			-	-	-
SERVE-EKS					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-4400 SERVE-EKS					
Recurrent					
1	433066	Consultancy Services	-		-
Sub Total:			-	-	-

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

SUBEB					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
455-0400		SUBEB			
Recurrent					
1	433075	Renovation of dillapidated Emergency Assistance to school Buildings resulting from Natural Disasters i.e Rain storm and whirlwind(operation renovate all schools)	2,000,000.00		2,000,000.00
2	433151	SUBEB Pry School Staff Vehicles Loan Board	30,000,000.00		30,000,000.00
Sub Total:			32,000,000.00	-	32,000,000.00
BUREAU OF STATISTICS					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-3200		BUREAU OF STATISTICS			
Capital					
1	433084	Establishment of Data Capturing Centre	-		-
2	433071	Vital Registration, Administrative / Sectoral Statistics, Devt. Info. & State Statistical Master Plan	-		-
3	433072	Logistic Support for Population and Housing Census including Demarcation Exercise	10,000,000.00		10,000,000.00
Sub Total:			10,000,000.00	-	10,000,000.00
EKITI STATE SIGNAGE AND ADVERTISEMENT					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-0800		EKITI STATE SIGNAGE AND ADVERTISEMENT			
Recurrent					
1	433077	Signage Bill Boards Maintenance, Monitoring & Enforcement	-		-
Sub Total:			-	-	-
INTERNAL REVENUE SERVICE					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-0800		INTERNAL REVENUE SERVICE			
Recurrent					
1	433131	Joint Tax Board & CITN Contributions	-		-
Sub Total:			-	-	-

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

EKITI STATE WATER CORPORATION					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
454-0800		EKITI STATE WATER CORPORATION			
Recurrent					
1	433074	Purchase of Diesel and Water Treatment Chemicals	100,000,000.00	60,000,000.00	100,000,000.00
Sub Total:			100,000,000.00	60,000,000.00	100,000,000.00
GOVERNMENT HOUSE AND PROTOCOL					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-1600		GOVERNMENT HOUSE AND PROTOCOL			
Recurrent					
1	433072	Public Building Maintenance	-	-	-
Sub Total:			-	-	-
BUREAU OF TOURISM, ARTS AND CULTURE					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
453-0100		BUREAU OF TOURISM, ARTS AND CULTURE			
Recurrent					
1	433096	Local, National and International Arts & Cultural Activities	2,000,000.00		2,000,000.00
2	433097	Ekiti State Festival of Arts	2,000,000.00		2,000,000.00
3	433153	Upgrading and Maintenance of State Cultural Troupe	1,000,000.00		1,000,000.00
Sub Total:			5,000,000.00	-	5,000,000.00
Recurrent					
1	433081	Communication and Advocacy for Propagation of Government Programmes	-		-
Sub Total:			-	-	-
POLITICAL AND INTER-PARTY AFFAIRS					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-1200		POLITICAL AND INTER-PARTY AFFAIRS			
Recurrent					
1	433085	Political and Inter-party relations and strategy	-		-
Sub Total:			-	-	-

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

INTEGRATION AND INTERGOVERNMENTAL RELATION					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-1200		INTEGRATION AND INTERGOVERNMENTAL RELATION			
Recurrent					
1	433140	South West Governor's Forum	-		-
Sub Total:			-	-	-
MINISTRY OF JUSTICE					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-0100		MINISTRY OF JUSTICE			
Recurrent					
1	433125	Litigation, Prosecution and Other Related Expenses (MOJ)	300,000,000.00	250,205,550.00	500,000,000.00
2	433151	25% Retention on Legal Fees	35,423,496.94		30,423,496.94
Sub Total:			335,423,496.94	250,205,550.00	530,423,496.94
STATE AUDITOR-GENERAL'S OFFICE					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-2800		STATE AUDITOR-GENERAL'S OFFICE			
Recurrent					
1	433135	Auditor-General's Conference & Dues	10,000,000.00		20,000,000.00
Sub Total:			10,000,000.00	-	20,000,000.00
CHRISTIAN PILGRIMS BOARD					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-1800		CHRISTIAN PILGRIMS BOARD			
Recurrent					
1	433129	Christian Pilgrims Operations	20,000,000.00	10,000,000.00	20,000,000.00
Sub Total:			20,000,000.00	10,000,000.00	20,000,000.00
MUSLIM PILGRIMS BOARD					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-1900		MUSLIM PILGRIMS BOARD			
Recurrent					
1	433130	Muslim Pilgrims Operations	25,000,000.00	4,000,000.00	20,000,000.00
Sub Total:			25,000,000.00	4,000,000.00	20,000,000.00

**2018 APPROVED ESTIMATES
SUMMARY OF TRANSFER TO OTHER FUND**

CIVIL SERVICE COMMISSION					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-3900		CIVIL SERVICE COMMISSION			
Recurrent					
1	433137	Civil Service Annual Reports	2,267,793.45	-	6,000,000.00
Sub Total:			2,267,793.45	-	6,000,000.00
OFFICE OF PUBLIC DEFENDER					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-4500		OFFICE OF PUBLIC DEFENDER			
Recurrent					
1	433146	Litigation Fees and Training Funds	8,000,000.00	-	10,000,000.00
Sub Total:			8,000,000.00	-	10,000,000.00
STATE AUDITOR-GENERAL FOR LOCAL GOVERNMENTS					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
		STATE AUDITOR-GENERAL FOR LOCAL GOVERNMENTS			
Recurrent					
1	433148	Hosting of Conference of the Auditors-General for Local Governments of the Federation	5,000,000.00	1,500,000.00	5,000,000.00
Sub Total:			5,000,000.00	1,500,000.00	5,000,000.00
MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT					
S/N	Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
458-0101		MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT			
Recurrent					
1	433150	Task Force Officers	15,000,000.00	9,900,000.00	15,000,000.00
Sub Total:			15,000,000.00	9,900,000.00	15,000,000.00
Total TOF: Recurrent			10,749,337,062.76	7,192,070,077.27	10,809,337,062.76
TOF: Capital			-	-	-
Grand Total:			10,719,337,062.76	7,192,070,077.27	10,809,337,062.76

**2018 APPROVED ESTIMATES
CONSOLIDATED REVENUE FUNDS CHARGES**

Sub Head	Details of Expenditure	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
434001	Pensions	3,500,000,000.00	4,522,405,022.31	3,100,000,000.00
434002	Gratutities	1,000,000,000.00	200,000,000.00	1,000,000,000.00
434003	Public Debts Charges	650,000,000.00	60,550,000.00	550,000,000.00
434004	10% Ekiti State IGR Contribution to the Local Government Joint Account	362,493,516.38		362,493,516.38
434005	Loan Repayment/Bank Charges/Bond Fees	11,972,863,958.40	9,955,696,359.00	11,472,863,958.40
434006	Vehicles Lease Finance(N1,282,521,082.59)	-		-
434007	Payment of Outstanding Debt	-	-	-
434008	Counterpart fund of SUBEB/UBE 2009 intervention(N531,121,621.63)	-	-	-
434009	50% Counterpart contribution of UBE Project 2010 (N622,781,965.64)	-	-	-
434010	Supply of Earth Moving equipment(N780,000,000.00)	-	-	-
434011	Infrastructural Development (N8,200,000,000.00)	-	-	-
434012	Purchase of 27,000 units of Laptops Computer for Sec Schl in Ekiti State	-	-	-
434013	Interest on Agric Loan (1,000,000.00)	-	-	-
430014	5% Contribution to Redeemable Retirement Fund Account	100,000,000.00	-	100,000,000.00
430015	7.5% Government Contribution to CPS	-	-	-
434016	10% Contribution to Redeemable Retirement Fund Account	100,000,000.00	59,797,634.34	100,000,000.00
434017	Actual Valuation	50,000,000.00		50,000,000.00
434018	Pension / Maintenance for Past Political Office Holders (Governor's and Deputy Governor's)	50,048,060.09	-	50,048,060.09
TOTAL		17,785,405,534.87	14,798,449,015.65	16,785,405,534.87

2018 APPROVED BUDGET

PROJECTS WITH EXTERNAL FINANCE COMPONENTS

S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Dec., 2017	GCCC Receipt Jan - Dec., 2017	Draw-Down Estimates 2018	GCCC Estimates 2018	Draw Down + GCCC Estimates 2018
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	-	-	2,500,000.00	500,000.00	3,000,000.00
3	Nutrition & Household Food Security UNICEF Assisted	Loan	-	-	-	-	-
4	Roots and Tuber Expansion Prog(World Bank)	Grant	-	-			-
5	Transformation of Rural Areas in Nigeria (TRAIN)	Grant	-	-			-
Sub Total:			-	-	2,500,000.00	500,000.00	3,000,000.00
FADAMA PROJECT							
1	FADAMA III	Grant	-	-	50,000,000.00	100,000,000.00	150,000,000.00
2	New Rice for Africa (NERICA,FGN)	Grant	-	-			-
Sub Total:			-	-	50,000,000.00	100,000,000.00	150,000,000.00
EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY							
1	Communication Based Poverty Reduction Programme(World Bank Assisted)	Grant		-			-
2	Community & Social Development Projects	Grant	-	-	-	169,500,000.00	169,500,000.00
Sub Total:			-	-	-	169,500,000.00	169,500,000.00
EKITI STATE ENTERPRISES DEVELOPMENT AGENCY							
1	BOI Projects & Other Donors/Financial Institutions		-	-	-	-	-
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	IMCI+Nutrition	Grant					-
5	LSS	Grant					-
6	Malaria Global Fund	Loan					-
7	NPI Unicef/GAVI Assisted	Grant					-

**2018 APPROVED BUDGET
PROJECTS WITH EXTERNAL FINANCE COMPONENTS**

S/N	Project Description	(Loan or Grants)	Draw-Down Receipt Jan - Dec., 2017	GCCC Receipt Jan - Dec., 2017	Draw-Down Estimates 2018	GCCC Estimates 2018	Draw Down + GCCC Estimates 2018
MINISTRY OF HEALTH							
8	Onchocerciasis	Grant					-
9	Schistosomiasis	Grant					-
10	TBL Control Programme	Grant					-
Sub Total:			-	-	-	-	-
EKITI STATE AIDS CONTROL AGENCY							
1	Ekiti State HIV/AIDS Programme Development Projects II	Grant	-		50,000,000.00	30,000,000.00	80,000,000.00
Sub Total:			-	-	50,000,000.00	30,000,000.00	80,000,000.00
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY							
1	State Education Program Investment Projects (SEPIP)						
2	EFA/UNICEF/World Bank Assisted projects	Grant					-
3	ETF intervention Funds	Loan					-
4	TEACHERS DEPLOYMENT IN RURAL AREAS (DLI 1)	Grants	-		564,407,919.10		564,407,919.10
5	TEACHERS DEPLOYMENT IN CORE SUBJECTS (DLI 2)	Grants	-		564,407,919.10		564,407,919.10
6	ASSESSMENT OF STUDENTS' ACHIEVEMENT (DLI 3)	Grants	-		564,407,919.10		564,407,919.10
7	TECHNICAL AND VOCATIONAL SCHOOLS (DLI 4)	Grant	-		564,407,919.10		564,407,919.10
8	SCHOOL BASED MANAGEMENT COMMITTEE (DLI 5)	Grant	-		564,407,919.10		564,407,919.10
Sub Total:			-	-	2,822,039,595.50	-	2,822,039,595.50
SUBEB							
1	ETF Projects	Grant	-	-			-
2	UBEC Projects	Grant	-	-			-
3	UBEC Projects (Federal Govt /World Bank)	Grant	-	-	-	-	-
Sub Total:			-	-	-	-	-
EKITI STATE WATER CORPORATION							
1	Federal Ministry of Water Resources Assisted Small Towns Water Supply/sanitation Programme	Grant	-	-	-	-	-
2	(EU) Assisted Water Supply/Sanitation Sector Reform Programm III	Grant	-	-	262,449,489.78	200,000,000.00	462,449,489.78
3	Third National Urban Water Sector Reform Project (NUWSRP-3)	Grant	-	-	-	50,000,000.00	50,000,000.00
Sub Total:			-	-	262,449,489.78	250,000,000.00	512,449,489.78

2018 APPROVED BUDGET
PROJECTS WITH EXTERNAL FINANCE COMPONENTS

S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Dec., 2017	GCCC Receipt Jan - Dec., 2017	Draw-Down Estimates 2018	GCCC Estimates 2018	Draw Down + GCCC Estimates 2018
RURAL WATER SUPPLY AND SANITATION AGENCY							
1	Borehole Drilling & Construction	Grant			-	-	-
2	Facilitate, Identification & Training of Artisans	Grant			-	-	-
3	Man Power Development & Capacity Building	Grant			-	-	-
4	Sanitation	Grant			-	50,000,000.00	50,000,000.00
Sub Total:			-	-	-	50,000,000.00	50,000,000.00
URBAN RENEWAL AGENCY							
1	Urban Renewal Agency:Comm.and Urban Development Projects	Grant	-	-	-	-	-
Sub Total:			-	-	-	-	-
STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2							
1	State Governance &Capacity Building Project II	Grant	-	-	-	-	-
Sub Total:			-	-	-	-	-
BUREAU OF PUBLIC PROCUREMENT (BPP)							
1	Payment of GCCC on donors assisted programmes	Grant	-	-	-	-	-
Sub Total:			-	-	-	-	-
AGRICULTURAL DEVELOPMENT PROJECT (ADP)							
1	National Program for Food Security (NPFS)	Grant	-	-	-	-	-
Sub Total:			-	-	-	-	-
MINISTRY OF BUDGET AND ECONOMIC PLANNING							
1	AU Project	Grant	-	-			-
2	Grants from UNICEF Assisted Programmes	Grant	-	-	100,000,000.00	100,000,000.00	200,000,000.00
3	Projects Financed under STWSS(EU)Projects	Grant					-
4	State Government Support for Operation YESSO (World Bank)	Grant	-	-	100,000,000.00	100,000,000.00	200,000,000.00
5	UNDP Projects	Grant	-	-	-	-	-
Sub Total:			-	-	200,000,000.00	200,000,000.00	400,000,000.00
Grand Total:			-	-	3,386,989,085.28	800,000,000.00	4,186,989,085.28

2018 APPROVED BUDGET
PROJECTS WITH EXTERNAL FINANCE COMPONENTS

S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Dec., 2017	GCCC Receipt Jan - Dec., 2017	Draw-Down Estimates 2018	GCCC Estimates 2018	Draw Down + GCCC Estimates 2018
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:			-	-	4,586,989,085.28	2,000,000,000.00	6,586,989,085.28

EKITI STATE OF NIGERIA

2018 SECTORAL SUMMARY OF PROGRAMMES AND PROJECTS					
HEAD	SECTOR	REVISED ESTIMATES 2017	ACTUAL EXPENDITURE JAN - DEC., 2017	APPROVED ESTIMATES 2018	% DISTRIBUTION
	ECONOMIC SECTOR				
451	Agriculture and Rural Development	310,716,207.80	8,713,600.00	725,301,238.09	1%
452	Small and Medium Enterprise (SMEs) and Poverty Reduction	931,633,745.88	690,583,600.00	1,082,233,654.10	3%
453	Infrastructure	14,498,100,000.00	8,784,690,889.07	14,496,643,761.65	49%
	SUB-TOTAL: ECONOMIC SECTOR	15,740,449,953.68	9,483,988,089.07	16,304,178,653.84	54%
	SOCIAL SERVICES SECTOR				
454	Education	3,680,250,000.00	475,894,275.88	4,439,980,120.37	13%
455	Health	594,000,000.00	19,348,400.00	1,206,853,934.24	2%
456	Information/Social Development	858,500,000.00	283,874,500.00	790,365,845.01	3%
	SUB-TOTAL: SOCIAL SERVICES SECTOR	5,132,750,000.00	779,117,175.88	6,437,199,899.62	17%
	ENVIRONMENTAL SECTOR				
457	Town and Country Planning	460,000,000.00	196,484,664.85	434,000,000.00	2%
458	Sewage and Drainage	345,000,000.00	132,410,119.67	505,000,000.00	1%
459	Emergency and Waste Management	117,500,000.00	-	65,000,000.00	0%
	SUB-TOTAL: ENVIRONMENTAL SECTOR	922,500,000.00	328,894,784.52	1,004,000,000.00	3%
	ADMINISTRATIVE SECTOR				
460	Administrative	7,569,320,915.49	1,628,291,819.73	8,333,740,316.95	26%
	SUB-TOTAL: ADMINISTRATIVE SECTOR	7,569,320,915.49	1,628,291,819.73	8,333,740,316.95	26%
	GRAND TOTAL	29,365,020,869.17	12,220,291,869.20	32,079,118,870.41	100%

**2018 APPROVED ESTIMATES
SUMMARY OF CAPITAL ALLOCATION TO MDAs**

Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
Agriculture and Rural Development				
451-0100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	189,000,000.00	8,713,600.00	453,837,816.87
458-0800	FORESTRY DEPARTMENT	15,000,000.00	-	5,000,000.00
451-0200	DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT	43,966,207.80	-	109,327,877.45
451-0300	FOUNTAIN AGRIC MARKETING AGENCY	5,600,000.00	-	13,983,798.27
451-0500	AGRICULTURAL DEVELOPMENT PROGRAMME	41,150,000.00	-	102,471,605.50
451-0600	FADAMA PROJECT	16,000,000.00	-	40,680,140.00
451-1100	RURAL DEVELOPMENT	-	-	-
452-0100	MINISTRY OF COMMERCE, INDUSTRY & COOP.	125,850,000.00	-	319,084,851.63
451-1300	COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO EKITI	-	-	-
454-0300	MULTIPURPOSE CREDIT AGENCY	4,633,745.88	-	16,526,307.99
452-0200	PUBLIC PRIVATE PARTNERSHIP (PPP)	-	-	-
453-0700	EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	6,600,000.00	-	16,526,307.05
453-0800	FOUNTAIN HOLDINGS	-	-	-
454-0100	BUREAU OF PRODUCTIVITY AND EMPOWERMENT	750,000,000.00	690,583,600.00	618,125,000.00
454-0200	JOB CREATION & EMPLOYMENT AGENCY	2,500,000.00	-	2,643,309.98
458-0201	EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY	42,050,000.00	-	109,327,877.45
454-0500	MINISTRY OF PUBLIC UTILITIES	101,000,000.00	2,270,000.00	100,000,000.00
454-0600	EKITI STATE ELECTRICITY BOARD	350,000,000.00	124,672,326.09	200,000,000.00
454-0700	BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY	42,100,000.00	591,400.00	140,000,000.00
454-0800	EKITI STATE WATER CORPORATION	500,000,000.00	1,900,000.00	500,000,000.00
454-0900	RURAL WATER SUPPLY AND SANITATION AGENCY	25,000,000.00	-	25,000,000.00

**2018 APPROVED ESTIMATES
SUMMARY OF CAPITAL ALLOCATION TO MDAs**

Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
454-1000	MINISTRY OF WORKS & TRANSPORTATION	13,450,000,000.00	8,655,257,162.98	13,450,381,042.16
454-1100	EKITI STATE TRAFFIC MANAGEMENT AGENCY	5,000,000.00	-	5,000,000.00
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	25,000,000.00	-	76,262,719.49
455-0100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,552,000,000.00	354,612,041.35	1,065,000,000.00
455-0200	SCHOOLS AGRICULTURE AND ENTERPRISES	10,000,000.00	-	21,000,000.00
455-0300	EKITI STATE SCHOLARSHIP BOARD	2,000,000.00	-	3,200,000.00
455-0400	SUBEB	1,380,000,000.00	31,898,670.00	1,880,600,000.00
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	545,250,000.00	89,383,564.53	1,045,830,120.37
455-0600	AGENCY FOR ADULT AND NON FORMAL EDUCATION	12,500,000.00	-	41,000,000.00
455-0700	TEACHING SERVICE COMMISSION	7,500,000.00	-	24,000,000.00
455-0800	EKITI STATE LIBRARY BOARD	9,000,000.00	-	17,350,000.00
455-0900	EDUCATION TRUST FUND	2,000,000.00	-	22,000,000.00
455-1000	EKITI STATE UNIVERSITY	130,000,000.00	-	260,000,000.00
455-1200	COLLEGE OF EDUCATION IKERE	30,000,000.00	-	60,000,000.00
456-0100	MINISTRY OF HEALTH	350,000,000.00	16,048,400.00	513,000,000.00
456-0200	COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI	25,000,000.00	-	85,000,000.00
456-0300	EKITI STATE UNIVERSITY TEACHING HOSPITAL	75,000,000.00	-	160,853,934.24
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	55,000,000.00	3,300,000.00	170,000,000.00
456-0500	CENTRAL MEDICAL STORES	18,000,000.00	-	70,000,000.00
456-0600	HOSPITAL MANAGEMENT BOARD	71,000,000.00	-	208,000,000.00
457-0100	MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT	295,500,000.00	60,400,000.00	252,099,595.01
457-0200	BROADCASTING SERVICES OF EKITI STATE	35,750,000.00	-	143,318,750.00
457-0300	GOVERNMENT PRINTING PRESS	5,250,000.00	-	-

**2018 APPROVED ESTIMATES
SUMMARY OF CAPITAL ALLOCATION TO MDAs**

Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
457-0500	EKITI STATE SPORTS COUNCIL	5,500,000.00	-	6,572,500.00
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE	516,500,000.00	223,474,500.00	388,375,000.00
458-0700	MINISTRY OF ENVIRONMENT	45,000,000.00	-	5,000,000.00
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	300,000,000.00	132,410,119.67	500,000,000.00
458-1000	WASTE MANAGEMENT BOARD	105,000,000.00	-	50,000,000.00
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	12,500,000.00	-	15,000,000.00
458-0100	MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	325,000,000.00	100,284,032.70	200,000,000.00
458-0200	HOUSING CORPORATION	80,000,000.00	93,346,132.15	159,000,000.00
458-0500	OFFICE OF SURVEYOR GENERAL	45,000,000.00	2,854,500.00	50,000,000.00
458-0600	URBAN RENEWAL AGENCY	10,000,000.00	-	25,000,000.00
459-0100	MINISTRY OF JUSTICE	37,449,393.46	-	65,865,229.22
459-0200	THE JUDICIARY	60,000,000.00	-	169,000,000.00
459-0300	JUDICIAL SERVICE COMMISSION	109,500,000.00	-	200,000,000.00
459-0400	GENERAL ADMINISTRATION DEPARTMENT	1,732,157,098.81	618,334,681.97	1,254,500,000.00
459-0500	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,000,000.00	-	5,000,000.00
459-0700	BUREAU OF PUBLIC PROCUREMENT (BPP)	11,000,000.00	-	11,000,000.00
459-1000	LIAISON OFFICE ABUJA	25,000,000.00	-	50,000,000.00
459-1200	POLITICAL & INTER-PARTY AFFAIRS	2,500,000.00	-	10,000,000.00
459-1300	MINISTRY OF LOCAL GOVT & COMMUNITY DEVT	69,382,818.35	-	50,000,000.00
459-1400	CHIEFTAINCY AFFAIRS	10,000,000.00	-	10,000,000.00
459-1500	OFFICE OF THE DEPUTY GOVERNOR	15,000,000.00	-	30,000,000.00
459-1600	GOVERNMENT HOUSE & PROTOCOL	236,000,000.00	132,635,608.00	472,000,000.00
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	2,500,000.00	-	5,000,000.00
459-1900	MUSLIM PILGRIMS WELFARE BOARD	500,000.00	-	2,500,000.00

**2018 APPROVED ESTIMATES
SUMMARY OF CAPITAL ALLOCATION TO MDAs**

Head	Ministry / Department	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-2000	INTEGRATION & INTER-GOVERNMENTAL AFFAIRS	3,500,000.00	-	10,000,000.00
459-2100	HOUSE OF ASSEMBLY	280,000,000.00	2,600,000.00	70,000,000.00
459-2200	HOUSE OF ASSEMBLY SERVICE COMMISSION	23,500,000.00	-	55,000,000.00
459-2600	EKITI STATE PENSION COMMISSION	50,000,000.00	-	100,000,000.00
459-2800	STATE AUDITOR-GENERAL'S OFFICE	10,000,000.00	1,341,700.00	18,000,000.00
459-2900	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	15,000,000.00	-	15,000,000.00
459-3000	CABINET & SPECIAL SERVICES DEPT	252,500,000.00	-	315,000,000.00
453-0400	MINISTRY OF FINANCE	100,000,000.00	-	200,000,000.00
459-3100	MINISTRY OF BUDGET & ECON. PLANNING	2,435,151,532.75	451,682,647.32	2,602,875,087.73
459-3200	BUREAU OF STATISTICS	36,855,072.12	-	50,000,000.00
459-3300	PROJECT MONITORING COMMITTEE	-	-	-
459-3400	SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE	1,200,000,000.00	154,760,906.39	1,200,000,000.00
459-3600	OFFICE OF THE ACCOUNTANT GENERAL	200,000,000.00	36,314,276.05	350,000,000.00
459-3800	INTERNAL REVENUE SERVICES	27,500,000.00	-	55,000,000.00
459-3900	CIVIL SERVICE COMMISSION	7,500,000.00	-	15,000,000.00
459-4000	FISCAL RESPONSIBILITY COMMISSION	2,000,000.00	-	2,000,000.00
459-4100	STATE INDEPENDENT ELECTORAL COMMISSION	394,000,000.00	230,052,000.00	200,000,000.00
459-4300	UTILITY SERVICE DEPARTMENT	28,000,000.00	570,000.00	52,000,000.00
459-4500	BUREAU OF TRANSFORMATION & STRATEGY	3,000,000.00	-	3,000,000.00
459-5000	EKITI STATE STOMACH INFRASTRUCTURE	100,000,000.00	-	-
459-5200	CENTRAL INTERNAL AUDIT	3,000,000.00	-	6,000,000.00
459-5400	EKITI STATE BOUNDARY COMMISSION	2,600,000.00	-	5,000,000.00
459-5500	BUREAU OF PUBLIC SERVICE REFORM	8,725,000.00	-	-
459-0600	OFFICE OF THE HEAD OF SERVICE	5,000,000.00	-	5,000,000.00
459-5700	OFFICE OF PUBLIC DEFENDER	11,000,000.00	-	27,000,000.00
459-2300	OFFICE OF ESTABLISHMENT AND TRAINING	56,500,000.00	-	300,000,000.00
459-5100	Political and Economic Affairs Department	-	-	300,000,000.00
459-2901	Pension Transition Arrangement Department	-	-	43,000,000.00
GRAND TOTAL		29,365,020,869.17	12,220,291,869.20	32,079,118,870.41

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
[1]	Economic						
451-0100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT							
451-010001	1	Overhaul of tractors implements and heavy equipment		03-010	-	-	10,000,000.00
451-010002	2	Purchase of Tractors & implements		03-008	-	-	-
451-010003	3	Agriculture Intervention Counterpart Fund (GCCC)		03-010	-	-	-
451-010004	4	Youth / Farmers Empowerment/ Subvension to farmers Organisations, etc.		03-010	-	-	1,000,000.00
451-010005	5	Construction of hand dug wells	on-going	03-014	-	-	-
451-010006	6	Support irrigation,agric infrastructure initiatives at Ero,Itatapaji and other locations (Including counterparts)		03-013	-	-	-
451-010007	7	Purchase of essential equipment for quality determination and training of 50 staff in quality determination.		03-012	4,000,000.00	-	2,000,000.00
451-010008	8	Youth / Farmers Empowerment /Subvension to farmers Organisations (YCAD).		03-010	-	-	-
451-010009	9	Construction/Rehabilitation of 5 Bridges box culverts along Cocoa producing belt of Ijero LGA (Babaorioke)		03-010	5,000,000.00	-	5,000,000.00
451-010010	10	Land Bank Development		03-008	115,000,000.00	-	350,000,000.00
451-010011	11	Household Nutrition and Food Security/Hoticulture		03-011	-	-	-
451-010012	12	Training and empowerment of selected sericulture farmers		03-037	-	-	-
451-010013	13	Establishment of Data Bank/Agric Resource Library/Data Capturing Trade Fair and Agric Show.		03-006	2,500,000.00	-	5,000,000.00
451-010014	14	Construction of 600 Kilometres of rural roads and 500 rings culverts		03-006	-	-	-
451-010015	15	Empowerment of Fish Processors across the state with smoking kilns		03-011	-	-	-
451-010016	16	Re-organisation of livestock Development Centre		03-038	-	-	-

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
		451-0100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT					
451-010017	17	Purchase of Clip Seals for grading of produce		03-005	5,000,000.00	-	5,000,000.00
451-010018	18	Grading of Rural Feeders and access road along Cocoa producing belt of Ijero LGA (Babaorioke)		03-007	7,500,000.00	-	5,000,000.00
451-010019	19	Updates/review the existing list for empowerment counterparts		03-020	-	-	-
451-010020	20	Rehabilitation/Renovation,Provision of equipment for Produce Training School Omuo - Ekiti		03-023	-	-	-
451-010021	21	Thematic/base line survey for Cocoa & Rice		03-002	10,000,000.00	-	15,000,000.00
451-010022	22	Establishment of Cocoa Clonal Garden/ Cocoa Rehabilitation		03-001	30,000,000.00	8,713,600.00	-
451-010023	23	Cocoa seedlings production		03-001	10,000,000.00	-	7,000,000.00
451-010024	24	Oil palm seedlings		03-001	-	-	-
451-010025	25	Poultry Production, Construction and Rehabilitation of Poultry Centres		03-020	-	-	-
451-010026	26	Organised awareness programme on vaccination of Dogs, Sheeps, Goats etc		03-037	-	-	-
451-010027	27	Feed mill broiler processing Rehabilitation/ Restructuring and Re-organisation of Livestock Centre Development Centre Cattle Market and Abattoir		03-020	-	-	-
451-010028	28	Renovation of Pond Facilities and perimeter fencing of Isinla Fish Farm, Ado Ekiti		03-029	-	-	-
451-010029	29	Empowerment of Fish Emergent Farmers on Farmers and process across the State		03-025	-	-	1,000,000.00
451-010030	30	VET. PUBLIC HEALTH :- Abattoir Development		03-020	-	-	-
451-010031	31	Renovations of vet Hospitals		03-018	-	-	2,500,000.00
451-010032	32	Purchase of anti rabies & canine distemper vaccines		03-017	-	-	337,816.87
451-010033	33	Pasture / Grazing Lands Development		03-018	-	-	-

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
451-0100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT							
451-010034	34	Surveillance, control & containments materials e.g. drugs		03-018	-	-	-
451-010035	35	Provision of Standard Veterinary Hospital at Ado-Ekiti, Ikere, Ikole and Ijero etc.		03-018	-	-	-
451-010036	36	Establishment of Clonal Garden, Tree Crop Plantation establishment and Maintenance		03-015	-	-	45,000,000.00
451-010037	37	Plantation Establishment		03-001	-	-	-
Sub Total:					189,000,000.00	8,713,600.00	453,837,816.87
FORESTRY DEPARTMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
458-0800 - FORESTRY DEPARTMENT							
458-080001	1	Establishment of wood lot in the 16 LGAs		04-046	-	-	-
458-080002	2	Regeneration of forest reserve & maintenance		04-079	5,000,000.00	-	1,000,000.00
458-080003	3	Development of Zoological Gardens in Ado-Ekiti		04-054	-	-	-
458-080004	4	Raising of Seedlings for private plantation development		04-082	5,000,000.00	-	2,000,000.00
458-080005	5	Establishment of 2.5Ha bamboo Plantation. Raising of Ratan Nursery & other Non-forest Products e.g Bitter Kola		04-015	-	-	-
458-080006	6	Indigenous Plantation Development.		04-079	5,000,000.00	-	2,000,000.00
458-080007	7	Establishment of Game Reserve / Forest Reserve at Isan/Ayede		04-086	-	-	-
458-080008	8	Biodiversity and Eco-Tourism development at Ise forest reserve in collaboration with N C F		04-088	-	-	-
458-080009	9	Procurement of property hammer		04-030	-	-	-
458-080010	10	Procurement of items of Uniform kits		04-030	-	-	-
Sub Total:					15,000,000.00	-	5,000,000.00

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
451-0200 - DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT							
451-020001	1	Peasant Famers Development Phase1		03-037	7,500,000.00	-	5,000,000.00
451-020002	2	Renovation of Farm Settlements and other Facilities		03-003	36,366,207.80	-	53,827,877.45
451-020003	3	Renovation and Construction of Farm House (Residential, Office and Labour line for YCAD)		03-003	-	-	500,000.00
451-020004	4	Distribution of seedlings to farmers		03-002	100,000.00	-	-
451-020005	5	Purchase of Office Equipments			-		-
451-020006	6	Generation of Survey Plans for Farm Settlements/Centres					50,000,000.00
Sub Total:					43,966,207.80	-	109,327,877.45
FOUNTAIN AGRIC MARKETING AGENCY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
451-0300 - FOUNTAIN AGRIC MARKETING AGENCY							
451-030001	1	Establishment of Commodity Marketing Platform (Purchase and Storage of Excess Farm Produce through Buy-Back of Agric produce i.e Rice		03-039	5,600,000.00	-	13,983,798.27
451-030002	2	Purchase of Office Equipments			-		-
Sub Total:					5,600,000.00	-	13,983,798.27
AGRICULTURAL DEVELOPMENT PROJECT (ADP)							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
451-0500 - AGRICULTURAL DEVELOPMENT PROJECT (ADP)							
451-050001	1	Agriculture Intervention Counterpart Fund (GCCC)		03-023	10,000,000.00	-	20,000,000.00
451-050002	2	Prod. & Airing of Agric Extension Support Radio/Television farming programme		03-035	1,000,000.00	-	2,000,000.00
451-050003	3	Farmers Empowerment on Various Arable for Demonstration (Piggery, Livestock, fisheries, Women in Agriculture)		03-024	2,500,000.00	-	5,000,000.00

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

AGRICULTURAL DEVELOPMENT PROJECT (ADP)							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
451-0500 - AGRICULTURAL DEVELOPMENT PROJECT (ADP)							
451-050004	4	Establishment of farmers field school as complementary extension programme		03-020	1,000,000.00	-	4,000,000.00
451-050005	5	Organise 12 Monthly Technology Review Meetings (MTRM) for the EAS and the Subject Matters & FNTs, MTPs, OFAR trials		03-019	1,000,000.00	-	5,000,000.00
451-050006	6	Conduct of Agricultural Production Survey (APS)		03-025	750,000.00	-	1,000,000.00
451-050007	7	Renovation of the ADP Office Building at Ikole Ekiti		03-022	2,500,000.00	-	7,000,000.00
451-050008	8	Provision of 20 motorcycles and 2 Hilux Pick-up Vans for Extension Activities		03-021	9,500,000.00	-	19,500,000.00
451-050009	9	Renovation of Broiler Processing Centre		01-001	900,000.00	-	2,000,000.00
451-0500010	10	Upgrading of livestock skill Development Centre to support (1) Rearing of 3000 layers for eggs production (2) 3,000 off-heat broilers (3) 2000 points of lay			4,250,000.00		12,000,000.00
451-0500011	11	Empowerment of Seed Out-growers for the production of good quality, improved disease-free maize, rice, cowpea, soyabeans and vegetables seeds			2,500,000.00		10,000,000.00
451-0500012	12	Establishment of plantain for the production and sale of suckers to the farmers in the state.			2,500,000.00		5,000,000.00
451-0500013	13	Production and Sale of 5,000 budded Citrus			1,500,000.00		6,000,000.00
451-0500014	14	Upgrading of Seed Processing Plant			1,250,000.00		-
451-0500015	15	Purchase of Office Furniture & Equipments					2,000,000.00
451-0500016	16	Upgrading of ICT Centre					1,000,000.00
451-0500017	17	Carting of Farm produce and mobilization of farmers for World Food Day					971,605.50
Sub Total:					41,150,000.00	-	102,471,605.50

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

FADAMA PROJECT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
451-0600 - FADAMA PROJECT							
451-060001	1	Organised capacity building training for Fadama Community Associations/ Fadama Users Group and Production clusters and production groups		03-034	2,000,000.00	-	3,500,000.00
451-060002	2	Support Fadama Technical Committee (STFC), PIU Forum and produce documentary on Fadama III		03-037	1,250,000.00	-	2,500,000.00
451-060003	3	Produce and Aired Radio (Asiko Fadama) and TV (Eto Fadama) Programme		03-036	1,250,000.00	-	3,500,000.00
451-060004	4	Procurement and establishment of No 1 Medium Scale Cassava and No 1 Rice Processing Centres in each Senatorial District of the State.		03-030	9,500,000.00		13,180,140.00
451-060005	5	Organised capacity building programme for 500 cassava processors in 16 LGA		03-031	2,000,000.00		8,000,000.00
451-060006	6	Nutrition Sensitive Agriculture					10,000,000.00
Sub Total:					16,000,000.00	-	40,680,140.00
SubSector Grand Total:					310,716,207.80	8,713,600.00	725,301,238.09
MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
452-0100 - MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE							
452-010001	1	Production of Investors Handbooks		03-019	2,500,000.00	-	5,000,000.00
452-010002	2	Completion and furnishing of Ekiti State Raw Materials Display Centre		03-073	7,500,000.00	-	15,000,000.00
452-010003	3	Survey of SMEs and Production of Industrial Directory		03-063	-	-	5,000,000.00
452-010004	4	Oba Adejugbe Builders Market		03-069	-	-	-
452-010005	5	Production of Standard weight and measure		03-057	-	-	-

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MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
452-010006	6	Computerization of Registration of Business Premises/Artisans		03-079	7,500,000.00	-	23,500,000.00
452-010007	7	Rehabilitation of Fountain Hotels Ltd		03-074	-	-	-
452-010008	8	Business Support Centre:To facilitate access to business information(SMEDAN)		03-063	-	-	-
452-010009	9	Establishment of Minerals Resources Dev. Agency		03-082	-	-	-
452-010010	10	One-Stop Shop		03-076	25,000,000.00	-	50,000,000.00
452-010011	11	Establishment of Mechanic Village		03-068	15,000,000.00	-	30,000,000.00
452-010012	12	Establishment of Truck Shop at Omuo Oke Ekiti & Itawure		03-064	22,500,000.00	-	45,000,000.00
452-010013	13	Establishment of Enterprise zone / Industrial Clusters across the State		03-010	12,500,000.00	-	25,000,000.00
452-010014	14	Consumer Protection Agency		03-081	2,500,000.00	-	10,000,000.00
452-010015	15	Survey and Documentation / Production of Industrial directory		03-063	2,500,000.00	-	10,000,000.00
452-010016	16	Industrial / Trade Policy / Consultancy		03-059	1,250,000.00	-	3,500,000.00
452-010017	17	Cooperative / Coop Lodge		03-086	-	-	-
452-010018	18	Private Sector Development Program		03-086	7,500,000.00	-	15,000,000.00
452-010019	19	MicroCredit Agency		02-001	-	-	-
452-010020	20	Rehabilitation Industrial Estate		03-072	2,500,000.00	-	10,000,000.00
452-010021	21	Mineral Resources Development Agency		03-082	-	-	-
452-010022	22	MSME / Industrial Policy and Strategy		03-077	-	-	1,000,000.00
452-010023	23	Development of the Cooperative College		03-086	10,000,000.00	-	25,500,000.00
452-010024	24	Purchase of Office Furniture and Equipment		03-067	4,600,000.00	-	13,954,630.03
452-010025	25	Production of Bye Laws and other related documents		03-065	1,250,000.00	-	6,500,000.00
452-010026	26	Computerization of Cooperatives Societies		03-086	1,250,000.00	-	6,500,000.00
452-010027	27	Skill Acquisition Programme					18,630,221.60
Sub Total:					125,850,000.00	-	319,084,851.63

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MULTIPURPOSE CREDIT AGENCY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
454-0300 - MULTIPURPOSE CREDIT AGENCY							
454-030001	1	Purchase of Office Equipments		03-066	1,000,000.00	-	3,526,307.99
454-030002	2	Purchase of Motor cycles and other essential working tools for loan monitoring by credit Officers		03-067	2,633,745.88	-	10,000,000.00
454-030003	3	Borrowers capacity building / empowerment		03-065	1,000,000.00	-	3,000,000.00
Sub Total:					4,633,745.88	-	16,526,307.99
PUBLIC PRIVATE PARTNERSHIP (PPP)							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
452-0200 - PUBLIC PRIVATE PARTNERSHIP (PPP)							
425-020001	1	Development of strategic master plan for PPPs in Ekiti State.		03-082		-	-
425-020002	2	Hosting of Nigeria PPPs Network meeting.		03-080		-	-
Sub Total:					-	-	-
EKITI STATE ENTERPRISES DEVELOPMENT AGENCY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
453-0700 - EKITI STATE ENTERPRISES DEVELOPMENT AGENCY							
453-070001	1	Construction of fence, security post and toilet at Auto mechanic villiage Ikere road Ado-Ekiti		03-069	2,500,000.00	-	5,000,000.00
453-070002	2	Construction of fence, security post and toilet at flea market llawe road Ado-Ekiti		03-071	1,600,000.00	-	3,526,307.05
453-070003	3	Construction of the perimeter fence, surrounding concrete, screeding and grassing of eyiyato enterprise centre, Iloro-Ekiti		03-071	2,500,000.00	-	5,000,000.00

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EKITI STATE ENTERPRISES DEVELOPMENT AGENCY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
453-0700 - EKITI STATE ENTERPRISES DEVELOPMENT AGENCY							
453-070004	4	Establishment of Fountain Metropolitan Motors show room/workshop (PPP)		03-070		-	-
453-070005	5	Production of investors hand books		07-075		-	-
453-070006	6	Establishment and equipment of 3 centres for entrepreneurship development (1 per senatorial district)		03-060		-	3,000,000.00
Sub Total:					6,600,000.00	-	16,526,307.05
FOUNTAIN HOLDINGS							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
453-0800 - FOUNTAIN HOLDINGS							
453-080001	1	70% Equity Participation in Ire Block Factory		-	-	-	-
453-080002	2	Equity Participation in Quarry		-	-	-	-
453-080003	3	Investment Fund		-	-	-	-
Sub Total:					-	-	-
BUREAU PRODUCTIVITY AND EMPOWERMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
454-0100 - MINISTRY OF LABOUR PRODUCTIVITY AND HUMAN CAPITAL DEVT							
454-010001	1	Capacity Building for Artisans in the Informal Sector		02-008	-	-	8,125,000.00
454-010002	2	Stomach Infrastructure (Provision of food stamp for the Vulnerable)		02-002	-	-	-
454-010003	3	Health Campaign for Women at LGAs		02-004		-	100,000,000.00
454-010004	4	Capacity Building for Top Government Functionaries		01-017		-	-
454-010005	5	Annual Review of the Social Security Scheme		02-003	-	-	-
454-010006	6	Social Security Scheme to the Less Privileged			750,000,000.00	690,583,600.00	510,000,000.00
Sub Total:					750,000,000.00	690,583,600.00	618,125,000.00

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EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
454-0400 - EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY							-
454-040001	1	Community Social Development Project (GCCC, World Bank Assisted)		03-058	-	-	-
Sub Total:					-	-	-
JOB CREATION AND EMPLOYMENT AGENCY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
454-0200 - JOB CREATION AND EMPLOYMENT AGENCY							
454-020001	1	Design/Hosting a website for online registration of job seekers and job providers		02-008	750,000.00	-	500,000.00
454-020002	2	To set up a functional MIS/M&E systems for the establishment of a register (data bank) of employed youths		02-008	750,000.00	-	500,000.00
454-020003	3	Engage 15,000 youths with OND and above certificate in public work scheme of the State		02-008	-	-	1,643,309.98
454-020004	4	Organize skill acquisition and Entrepreneurship Development for 15,000 youths in various vocations		02-002	1,000,000.00	-	-
Sub Total:					2,500,000.00	-	2,643,309.98
EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
452-0300 - EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY							
452-030001	1	Kick Starting activities		03-047	-	-	34,000,000.00
452-030002	2	Process of Raw Material/Samples Displays Centre		03-059	3,000,000.00	-	4,000,000.00
452-030003	3	Production of investors handbooks/guide		03-061	4,000,000.00	-	5,000,000.00
452-030004	4	Procurement of Geological Tools, mapping materials etc		03-068	35,050,000.00	-	40,150,000.00
452-030005	5	Establishment of Laboratory test/analysis of mineral and rock samples/sundry consultancy services		03-069	-	-	21,177,877.45
452-030006	6	Purchase of Office Equipments		01-001	-	-	5,000,000.00
Sub Total:					42,050,000.00	-	109,327,877.45
SubSector Grand Total:					931,633,745.88	690,583,600.00	1,082,233,654.10

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Infrastructure							
MINISTRY OF PUBLIC UTILITIES							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
454-0500 - MINISTRY OF PUBLIC UTILITIES							
454-050001	1	Procurement of Specialised Tools / Technical Support for Policy Implementation		04-004	30,000,000.00	-	30,000,000.00
454-050002	2	Consultancy Service for public utility facilities		04-002	30,000,000.00	-	30,000,000.00
454-050003	3	Procurement of Fire Fighting Equipments and Tools		04-001	40,000,000.00	2,270,000.00	39,000,000.00
454-050004	4	Purchase of Office Equipments		04-001	1,000,000.00	-	1,000,000.00
Sub Total:					101,000,000.00	2,270,000.00	100,000,000.00
EKITI STATE ELECTRICITY BOARD							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
454-0600 - EKITI STATE ELECTRICITY BOARD							
454-060001	1	Rehabilitation of dilapidated Office Building		04-027	1,000,000.00	-	-
454-060002	2	Completion of Electrification projects Eda Ile, Aba Fatunla, Orin Farm settlement, Poultry Farm etc and retention fees		04-026	23,000,000.00	-	-
454-060003	3	Urban and Rural eletrification projects: oyomokore, ile ona,Iwaji, Igeede farm Settlement, Ilokun/Aba Igbira Waste plant including Government House.		04-026	100,000,000.00	16,403,954.00	70,000,000.00
454-060004	4	Purchase/Maintenance of Generating set & bulk spare part		04-023	20,000,000.00	8,780,000.00	100,000,000.00
454-060005	5	Rehabilitation of dilapidated Office Building		04-019		-	-
454-060006	6	Improvement of Electricity supply Network from Omu-aran, Akure, Ilesha e.t.c to Ekiti State and liaison with IBEDC/BEDC and relevant FG agencies		04-020	5,000,000.00	-	2,000,000.00
454-060007	7	Purchase & Installations of Transformers to Aid Relief Sub-Stations and replacement in the State		04-022	10,000,000.00	-	12,000,000.00
454-060008	8	Completion of the on-going re-construction of Ado Ekiti Street light		04-021	90,000,000.00	-	5,000,000.00
454-060009	9	Purchase of Office Equipments		04-023	1,000,000.00	-	1,000,000.00
454-0600010	10	Purchase of Generator for Government House	new		100,000,000.00	99,488,372.09	10,000,000.00
Sub Total:					350,000,000.00	124,672,326.09	200,000,000.00

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BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
454-0700 - BUREAU OF COMMUNICATION TECHNOLOGY AND SOCIAL MEDIA							
457-070001	1	LAN/WAN / Voice Infrastructure		01-105	35,000,000.00	-	60,000,000.00
457-070002	2	Softwares Application/Digital Media		01-104	7,100,000.00	591,400.00	25,000,000.00
457-070003	3	Purchase of Computers for Ministries		01-101	-	-	20,000,000.00
457-070004	4	Data Centre		01-106	-	-	20,000,000.00
457-070005	5	ICT Training centre Infrastructure		01-107	-	-	15,000,000.00
Sub Total:					42,100,000.00	591,400.00	140,000,000.00
EKITI STATE WATER CORPORATION							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
454-0800 - EKITI STATE WATER CORPORATION							
454-080001	1	Ado-Ekiti Water supply Project.		04-009	72,500,000.00	-	-
454-080002	2	Rehabilitation, Sustainability and Maintenance of Water Schemes		04-009	250,000,000.00	1,900,000.00	350,000,000.00
454-080003	3	Completion of Water Projects:		04-010	45,000,000.00	-	-
454-080004	4	Purchase of maintenance pipes and fittings.		04-009	25,000,000.00	-	45,000,000.00
454-080005	5	Ero dam water supply project.		04-009	100,000,000.00	-	-
454-080006	6	Purchase of furniture and equipment		01-001	2,500,000.00	-	5,000,000.00
454-080007	7	Development of additional water sources (Small Water Scheme Projects)			5,000,000.00		
454-080008	8	Water pipeline extension in Ado and some selected Towns (20km)					45,000,000.00
454-080009	9	Construction of 1000m ground level concrete reservoir					55,000,000.00
Sub Total:					500,000,000.00	1,900,000.00	500,000,000.00

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RURAL WATER SUPPLY AND SANITATION AGENCY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
454-0900 - RURAL WATER SUPPLY AND SANITATION AGENCY							
454-090001	1	Purchase of geophysical survey tools and laboratory equipments		04-012	2,000,000.00	-	4,000,000.00
454-090002	2	Eradication of Open defecation in Ekiti State through CLTS approach		04-055	8,000,000.00	-	3,000,000.00
454-090003	3	Purchase of Office Equipment & Furniture		01-001	1,000,000.00	-	500,000.00
454-090004	4	Hand Washing Campaign and provision of materials		04-017	1,000,000.00	-	2,000,000.00
454-090005	5	Rehabilitation of existing non functional boreholes and drilling of borehole and development of new sources		04-014	10,000,000.00	-	8,500,000.00
454-090006	6	Establishment of WASHCOMs Environmental Health Club and VHPs		04-017	1,500,000.00	-	2,000,000.00
454-090007	7	Update of data on WASH activities and facilities in the State		04-015	1,500,000.00	-	2,000,000.00
454-090008	8	Collaboration with FGN and Donor Agencies for PEWASH Activities in 14					3,000,000.00
Sub Total:					25,000,000.00	-	25,000,000.00
MINISTRY OF WORKS & TRANSPORT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
454-1000 - MINISTRY OF WORKS & TRANSPORT							
454-100001	1	Consultancy fees		04-003	250,000,000.00	176,137,955.00	200,000,000.00
454-100002	2	Fayose Market (Shop)		04-001	-	-	-
454-100003	3	Dualization of Ado-IYIN-IGEDE		04-003	-	-	-
454-100004	4	Rehabilitation of Roads (Iropora-Epe-Ijero, Awo-Ara-Ijero, Ilupeju-Ire, Osi-Epe, Iworoko-Are-Afao, Afao-igbemo, Afao-Ire Roads)		04-003	300,000,000.00	33,228,221.08	550,000,000.00
454-100005	5	Construction of New Governor's Office/Furnishing		04-003	800,000,000.00	284,623,003.60	800,000,000.00
454-100006	6	Rehabilitation of Igbemo & Ilumoba Roads		04-003	70,000,000.00	41,205,363.82	20,000,000.00
454-100007	7	Construction/Rehabilitation of Agbado, Ode and Omuo Roads		04-003	-	-	-
454-100008	8	Purchase of Office Furniture and Equipment		04-003	-	-	-

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MINISTRY OF WORKS & TRANSPORT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
		454-1000 - MINISTRY OF WORKS & TRANSPORT					
454-100009	9	Rehabilitation of Ado Township roads (Okesha-Old Gov.'s Office, Okesha-Stadium, Ojumose-Oke Ese & others)		04-003	50,000,000.00	27,262,681.18	250,000,000.00
454-100010	10	Construction of Ultra Modern Market (Oja-Oba)		04-004	1,000,000,000.00	996,898,562.50	1,450,000,000.00
454-100011	11	Airport Project		04-006	-	-	-
454-100012	12	Rehabilitation of Ado - Afao Road		04-003	10,000,000.00	-	250,000,000.00
454-100013	13	Construction of Otun-Osan-Ora Road		04-003	150,000,000.00	50,000,000.00	180,000,000.00
454-100014	14	General Maintenance of Ekiti Roads	New	04-003	15,000,000.00	1,471,653.35	100,000,000.00
454-100015	15	1km dual carriage way at Emure, Ise, Efon, Omuo and Ikole township roads.		04-024	500,000,000.00	136,374,970.82	150,000,000.00
454-100016	16	Construction of Head of Service Building		04-031	-	-	150,000,000.00
454-100017	17	Citizen Mobilization, Public Awareness, Construction and Rehabilitation works in Government House, MDA's, Township & Intercity Projects		04-024	1,730,000,000.00	1,216,389,273.00	2,315,881,042.16
454-100018	18	Relocation of Testing Ground at Ado Ekiti	New	04-004	-	-	-
454-100019	19	Rehabilitation of Government House Guest houses		04-024	65,000,000.00	51,133,244.19	50,000,000.00
454-100020	20	Rehabilitation of Government House Gate		04-036	50,000,000.00	45,257,625.95	20,000,000.00
454-100021	21	Rehabilitation of Government House Internal Road		04-031	20,000,000.00	8,090,935.00	2,500,000.00
454-100022	22	Onala - Tinuola - Petim	on-going	04-003	-	-	-
454-100023	23	Construction of Overhead Bridge	New	04-003	3,000,000,000.00	2,045,783,374.29	2,400,000,000.00
454-100024	24	Dualization of Ilawe Township Road	New	04-001	350,000,000.00	265,277,319.04	85,000,000.00
454-100025	25	Construction of Adebayo - Ori Apata - Nova Road	New	04-001	550,000,000.00	448,841,758.17	50,000,000.00
454-100026	26	Rehabilitation of Igede-Aramoko-Erio-Itawure Road	New	04-002	115,000,000.00	-	58,000,000.00
454-100027	27	Rehabilitation of Ifaki - Orin - Ido Roads	New	04-003	200,000,000.00	95,096,137.50	96,000,000.00
454-100028	28	Rehabilitation of Erinjiyan - Aramoko Road.	New	04-007	-	-	100,000,000.00
454-100029	29	Rehabilitation of Okemesi-Osun State Border Road.	New	04-003	180,000,000.00	139,371,377.47	58,000,000.00
454-100031	30	Dualization of Ikere Township Road Phase III	New	04-001	1,250,000,000.00	925,237,734.38	330,000,000.00
454-100032	31	Dualization of Afao Township Road	New		-	-	150,000,000.00
454-100030	32	Construction of High Court Complex	New		500,000,000.00	306,666,787.02	320,000,000.00
454-100033	33	Dualisation of Ijero Township Road	New		400,000,000.00	296,828,781.48	105,000,000.00
454-100034	34	Ero Bridge / Ikun Bridge	New		-	-	-

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MINISTRY OF WORKS & TRANSPORT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
454-1000 - MINISTRY OF WORKS & TRANSPORT							
454-100035	35	Ayetoro - Ewu - Iye Road	New		100,000,000.00	95,000,000.00	-
454-100036	36	General Compensation	New		100,000,000.00		100,000,000.00
454-100037	37	Construction of General Security Quarters	New		50,000,000.00		50,000,000.00
454-100038	38	Ministry of Finance /Accountant General's Building	New		100,000,000.00		300,000,000.00
454-100039	39	Renovation of Deputy Governor's Lodge	New		50,000,000.00	7,132,386.50	50,000,000.00
454-100040	40	Construction of Gifted School Internal Road	New		200,000,000.00	171,522,734.91	200,000,000.00
454-100041	41	Purchase of LED Lamps	New		200,000,000.00	185,000,000.00	200,000,000.00
454-100042	42	Maintenance of Federal Roads in Ekiti State	new		50,000,000.00		100,000,000.00
454-100043	43	Otun Township Road	new		50,000,000.00		150,000,000.00
454-100044	44	Construction of the new Speaker's Residence	new		200,000,000.00	88,767,809.60	160,000,000.00
454-100045	45	Perimeter Fencing of Secretariat	new		-		150,000,000.00
454-100046	46	Fayose Housing Estate Infrastructure	new		-		100,000,000.00
454-100047	47	Furnishing of High Court Complex	new		-		170,000,000.00
454-100048	48	Construction of Accident / Emergency Centre	new		-		-
454-100049	49	Beautification/ Water Fountain	new		75,000,000.00		100,000,000.00
454-100050	50	Landscaping/Green Areas/Lightening/Fencing of under the bridge, Fajuyi-High Court Iyin road, Okesa-Ojumose road, Ikere other areas in Ekiti State	New		400,000,000.00	284,925,830.70	350,000,000.00
454-100051	51	Construction & Rehabilitation of Government House/Guests' Houses	New		150,000,000.00	143,130,535.66	50,000,000.00
454-100052	52	Refurbishment of Adetiloye Hall	New		170,000,000.00	88,601,106.77	100,000,000.00
454-100053	53	Repair of Ekiti State House of Assembly & Tilling of Speaker's Office	New		-		20,000,000.00
454-100054	54	Rehabilitation of Presidential Lodge	New		-		100,000,000.00
454-100055	55	Rehabilitation of Ido Township Road					100,000,000.00
454-100056	56	Rehabilitation of Ilogbo Road					100,000,000.00
454-100057	57	Construction of Public Complaint Office					30,000,000.00
454-100058	58	Construction of Public Garages/Car Parks					180,000,000.00
454-100059	59	Rehabilitation of Court Internal Road, Ado Ekiti					150,000,000.00
454-100060	60	Construction of Ekiti State Economic Crime Commission Building					200,000,000.00
Sub Total:					13,450,000,000.00	8,655,257,162.98	13,450,381,042.16

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EKITI STATE TRAFFIC MANAGEMENT AGENCY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
454-1100 - EKITI STATE TRAFFIC MANAGEMENT AGENCY							
454-110001	1	Purchase of Office Furniture and Equipment		01-001	2,000,000.00	-	-
454-110002	2	Provision of Kits / Uniforms etc for Officials		04-061	800,000.00	-	2,500,000.00
454-110003	3	Purchase of working tools		01-001	1,500,000.00	-	1,500,000.00
454-110004	4	Purchase of 2 Hilux Vehicles for Operation & Patrolling		04-071	-	-	-
454-110005	5	Construction of 50 Traffic Control Boxes		01-098	700,000.00	-	1,000,000.00
Sub Total:					5,000,000.00	-	5,000,000.00
SubSector Grand Total:					14,473,100,000.00	8,784,690,889.07	14,420,381,042.16
BUREAU OF TOURISM, ARTS AND CULTURE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
453-0100 - BUREAU OF TOURISM, ARTS AND CULTURE							
452-010001	1	Development of monuments (Palace Arts, Antiquities, Statues, Caves, Rocks etc)		04-092	5,000,000.00	-	13,762,719.49
452-010002	2	Renovation of the existing cultural centre		04-094	5,000,000.00	-	10,000,000.00
452-010003	3	Procurement of recording and editing equipment for Ministry of Arts, Cultrure and Tourism		04-097	5,000,000.00	-	15,000,000.00
452-010004	4	Purchase of Arts & Craft Materials		01-001	-	-	5,000,000.00
452-010005	5	Construction of Arts & Craft Village		04-093	5,000,000.00	-	10,000,000.00
452-010006	6	Production of Tourist Handbooks on Tourism Center in Ekiti		04-101	1,250,000.00	-	1,000,000.00
452-010007	7	Development of heritage & Historical sites		04-099	1,250,000.00	-	10,000,000.00
452-010008	8	Development of Ipole Waterfalls, Ipole Iloro		04-100	2,500,000.00	-	2,500,000.00
452-010009	9	Renovation of Adekunle Fajuyi park					5,000,000.00
452-010010	10	Development of Olosunta Rock, Ikere					1,000,000.00
452-010011	11	Grading & Classification Hotels					2,000,000.00
452-010012	12	Development of Orole Rock Ikere					1,000,000.00
Sub Total:					25,000,000.00	-	76,262,719.49
SubSector Grand Total:					25,000,000.00	-	76,262,719.49
Total: Economic Sector					15,740,449,953.68	9,483,988,089.07	16,304,178,653.84

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DETAILS OF 2018 CAPITAL ESTIMATES**

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
455-0100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY							
455-010001	1	Procurement of Instructional materials to Schools.		05-001	95,000,000.00	22,644,000.00	30,000,000.00
455-010002	2	Procurement of Subjects Textbooks.		05-006	50,000,000.00	-	50,000,000.00
455-010003	3	Purchase of Science Equipment to all Schools.		05-001	75,000,000.00	49,836,500.00	70,000,000.00
455-010004	4	Renovation of dilapidated class-rooms and hostels in 5 Government Colleges at Ado, Ikere, Oye, Usi, and Efon.		05-003	70,000,000.00	23,759,564.37	60,000,000.00
455-010005	5	EFA/UNICEF World Bank Assisted Projects		01-057	295,000,000.00	-	25,000,000.00
455-010006	6	Construction of Area Education Offices.		05-004	25,000,000.00	-	45,000,000.00
455-010007	7	Procurement and distribution of G & C Psychological test items			2,000,000.00		5,000,000.00
455-010008	8	Education Management Information System (EMIS). (Construction of Standard Exams Centre).		05-019	47,000,000.00	46,600,000.00	70,000,000.00
455-010009	9	Provision of Sick Bays for the Secondary Schools			10,000,000.00		5,000,000.00
455-010010	10	Special Intervention Fund for State Secondary Schools (Perimeter Fencing of Public Secondary School).		05-017	20,000,000.00	-	20,000,000.00
455-010011	11	Provision of Infrastructure to 3 Special Schools.		05-007	15,000,000.00	-	15,000,000.00
455-010012	12	Provision of Infrastructure to 3 Government Science Colleges at Iyin, Emure and Ayede.		05-006	40,000,000.00	23,528,834.28	45,000,000.00
455-010013	13	Comprehensive data base of students in schools		05-022	-	-	-
455-010014	14	Procurement of Sport Equipment		05-010	15,000,000.00	-	10,000,000.00
455-010015	15	Printing of Continuous Assessment document.		05-004	13,000,000.00	6,397,900.00	10,000,000.00
455-010016	16	Construction of 3 Zonal Education Offices		05-003	30,000,000.00	-	25,000,000.00
455-010017	17	Renovation of dilapidated buildings in 16 Boarding Schools.		05-003	10,000,000.00	-	10,000,000.00
455-010018	18	Renovation of all dilapidated buildings in other Public Schools.		05-003	90,000,000.00	-	60,000,000.00
455-010019	19	Purchase of Office Equipments		05-007	25,000,000.00	-	20,000,000.00
455-010020	20	Procurement of Specialised instructional materials for 3 Special Schools.		05-009	20,000,000.00	-	15,000,000.00
455-010021	21	Renovation of Termite Infested Building in Secondary Schools.		05-006	16,000,000.00	9,247,612.70	10,000,000.00
455-010022	22	Procurement of Furniture items for Schools		05-006	125,000,000.00	70,266,830.00	90,000,000.00

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MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
455-0100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY							
455-010023	23	Procurement of First Aid Boxes in Secondary Schools		05-012	5,000,000.00	3,330,800.00	5,000,000.00
455-010024	24	Purchase of Project Vehicles		05-014	179,000,000.00	99,000,000.00	90,000,000.00
455-010025	25	Provision of Facilities for Quality Assurance Agency			10,000,000.00		10,000,000.00
455-010026	26	Renovation of Are - Afao Comprehensive School and Asphalts of Road.			50,000,000.00		40,000,000.00
455-010027	27	Establishment of ICT Centre and Skill Acquisition			20,000,000.00		30,000,000.00
455-010028	28	Establishment of New School (Gifted School and Others)			200,000,000.00		200,000,000.00
Sub Total:					1,552,000,000.00	354,612,041.35	1,065,000,000.00
SCHOOLS AGRICULTURE AND ENTERPRISES							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
455-0200 - SCHOOLS AGRICULTURE AND ENTERPRISES							
455-020001	1	Procurement of Agricultural inputs and distribution to Public Schools/capacity building for Schools		05-006	8,000,000.00	-	6,000,000.00
455-020002	2	Procurement of garments making machine to three public Secondary Schools in Ekiti State		05-008	1,100,000.00	-	8,000,000.00
455-020003	3	Perimeter fencing, Concreting of PKO site. Procurement of Raw materials PKO production at Government Science College Iyin Ekiti		05-003	300,000.00	-	3,000,000.00
455-020004	4	Renovation and Procurement of raw materials for expansion of chalk project at Ogunnire Comprehensive High School, Ire - Ekiti		05-001	300,000.00	-	2,000,000.00
455-020005	5	Renovation and Procurement of raw materials for animal feeds production at Government College Ado Ekiti		05-008	300,000.00	-	2,000,000.00
Sub Total:					10,000,000.00	-	21,000,000.00
EKITI STATE SCHOLARSHIP BOARD							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
455-0300 - EKITI STATE SCHOLARSHIP BOARD							
455-030001	1	Purchase of Office Equipment and Furniture		05-006	1,000,000.00	-	1,950,000.00
455-030002	2	Procurement of ICT Facilities (6 laptop computers. For HOD)		05-001	500,000.00	-	750,000.00
455-030003	3	Purchase of Generator Set		05-001	500,000.00	-	500,000.00
Sub Total:					2,000,000.00	-	3,200,000.00

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SUBEB							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
455-0400 - SUBEB							
455-040001	1	Monitoring and Inspection of Schools		-	1,000,000.00	-	-
455-040002	2	Purchase of Office Equipment and Furniture		05-006	-	-	-
455-040003	3	Emergency repair of Schools affected by rainstorms and whirlwind		05-002	18,500,000.00	-	-
455-040004	4	Provision of Instruction materials for Primary Schools		05-006	10,000,000.00	-	30,000,000.00
455-040005	5	Provision/Equipment of ICT Centres		01-001	500,000.00	-	-
455-040006	6	Renovation/Construction of Public Schools (SUBEB Projects)			1,350,000,000.00	31,898,670.00	1,850,600,000.00
Sub Total:					1,380,000,000.00	31,898,670.00	1,880,600,000.00
BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
455-0500 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION							
455-050001	1	Procurement of Standard Equip./tools for GTCs.		05-001	30,000,000.00	17,849,427.50	20,000,000.00
455-050002	2	Rehab. of dilapidated structures in 5 Technical Colleges. (workshop, hostels, & classroom)		05-003	25,000,000.00	15,504,883.22	-
455-050003	3	Development/Restructuring of Government Technical Colleges.		05-003	450,000,000.00	55,784,253.81	1,000,830,120.37
455-050004	4	Purchase of Office equipment and Furniture		01-001	250,000.00	245,000.00	5,000,000.00
455-050005	5	Completion of On-going Projects			40,000,000.00	-	20,000,000.00
Sub Total:					545,250,000.00	89,383,564.53	1,045,830,120.37
AGENCY FOR ADULT AND NON FORMAL EDUCATION							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
455-0600 - AGENCY FOR ADULT AND NON FORMAL EDUCATION							
455-060001	1	Renovation of Zonal Continuing Education Centres		05-003	5,000,000.00	-	5,000,000.00
455-060002	2	Purchase of furniture items for HQs and all the 16 local govt vocational centres		05-006	1,750,000.00	-	2,000,000.00
455-060003	3	Purchase of Learning materials in agency drop centres		05-001	2,500,000.00	-	1,400,000.00
455-060004	4	Purchase of vocational equipment & Construction of 3 Vocational Centres		05-001	3,250,000.00	-	2,600,000.00
455-060005	5	Procurement of Two Hillux Vans			-	-	30,000,000.00
Sub Total:					12,500,000.00	-	41,000,000.00

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TEACHING SERVICE COMMISSION							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Approved Estimates
455-0700 - TEACHING SERVICE COMMISSION							
455-070001	1	Purchase of Office furniture and Equipment		05-006	1,500,000.00	-	4,000,000.00
455-070002	2	Capacity Building for Teachers		05-006	2,500,000.00	-	10,000,000.00
455-070003	3	Computerization of activities of the TESCOM		05-001	2,000,000.00	-	10,000,000.00
455-070004	4	Renovation of TG Offices		05-008	1,500,000.00		-
Sub Total:					7,500,000.00	-	24,000,000.00
EKITI STATE LIBRARY BOARD							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
455-0800 - EKITI STATE LIBRARY BOARD							
455-080001	1	Purchase of Books/Journals		05-001	3,250,000.00	-	4,000,000.00
455-080002	2	Renovation of Library and the Office Building		05-028	3,000,000.00	-	10,000,000.00
455-080003	3	Supply of newspapers and magazine		05-026	500,000.00	-	-
455-080004	4	Purchase of Generators		05-001	-	-	350,000.00
455-080005	5	Monitoring and Evaluation of Community and School Libraries activities		05-003	500,000.00	-	1,000,000.00
455-080006	6	Provision of 200 reading chairs and 20 study carrels		05-006	1,750,000.00	-	2,000,000.00
Sub Total:					9,000,000.00	-	17,350,000.00
EDUCATION TRUST FUND							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
455-0900 - EDUCATION TRUST FUND							
455-090001	1	Sinking of Borehole, erection of overhead tanks/ construction of toilet and purchase of furniture and Office equipment		05-002	2,000,000.00	-	-
455-090002	2	Purchase of Office Equipment and Furniture					2,000,000.00
455-090003	3	Purchase of Toyota Hilux Vehicle					20,000,000.00
Sub Total:					2,000,000.00	-	22,000,000.00

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EKITI STATE UNIVERSITY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
455-1000 - EKITI STATE UNIVERSITY							-
455-100001	1	Construction of 800 Seater Lecture Theatre		05-001	65,000,000.00	-	130,000,000.00
455-100002	2	Procurement of two waste Vans.		05-029	15,000,000.00	-	30,000,000.00
455-100003	3	Road Network within the University		05-029	50,000,000.00	-	100,000,000.00
Sub Total:					130,000,000.00	-	260,000,000.00
COLLEGE OF EDUCATION IKERE EKITI							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
455-1200 - COLLEGE OF EDUCATION IKERE EKITI							
455-120001	1	Renovation and Reconstruction of College Main Administrative Block Office with Furniture		05-029	-	-	-
455-120002	2	Construction of of a Multipurpose Hall at the College Guest Home with Furniture		05-029	30,000,000.00	-	60,000,000.00
Sub Total:					30,000,000.00	-	60,000,000.00
SubSector Grand Total:					3,680,250,000.00	475,894,275.88	4,439,980,120.37
MINISTRY OF HEALTH							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
456-0100 - MINISTRY OF HEALTH							
456-010001	1	Equipment for Data Centre/ Electronic Records		06-010	-	-	2,000,000.00
456-010002	2	Payment for outstanding debt for Upgrading and Development of 6 SSHs/GHs.		06-036	-	-	18,000,000.00
456-010003	3	Review of Ekiti State UDRF Scheme		06-006	-	-	-
456-010004	4	Inspection of Pharmaceutical Premises and Patent Medicine Store/Monitoring and control of drug abuse		06-016	2,000,000.00	-	2,000,000.00
456-010005	5	Procurement of basic equipment, beds + mattresses in 20 Secondary Facilities		06-037	-	-	5,000,000.00
456-010006	6	National Blood Transfusion Services		-	5,000,000.00	2,876,900.00	8,000,000.00

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MINISTRY OF HEALTH							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
456-0100 - MINISTRY OF HEALTH							
456-010007	7	Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.		06-036	-	-	25,000,000.00
456-010008	8	Facility/support for Integrated supportive supervision.		06-001	6,000,000.00	-	6,000,000.00
456-010009	9	Construction, furnishing of 3 blocks of class rooms Nursing Science demonstration room.		06-053	-	-	15,000,000.00
456-010010	10	Renovation of 18 Secondary facilities/Completion and Equipping of Oba Adejuyigbe General Hospital, Ado - Ekiti		06-036	28,000,000.00	-	20,000,000.00
456-010011	11	On-going Renovation of 18 Secondary facilities to meet Essential Systems and Services Package (ESSP) Standard, including thunder arrestors,60KVA Generator, incenarators and purpose-built Pharmacy unit in 3 SSHs and 5 GHs		06-035	-	-	20,000,000.00
456-010012	12	Implementation SHIS		06-005	50,000,000.00	-	25,000,000.00
456-010013	13	Control of Other Communicable Diseases		06-037	10,000,000.00	-	20,000,000.00
456-010014	14	Registration of service of private health facilities		06-015	5,000,000.00	451,500.00	5,000,000.00
456-010015	15	Safe Motherhood / Family Planning and Reproductive Health		06-024	500,000.00	-	1,000,000.00
456-010016	16	Malaria Control		06-024	1,000,000.00	500,000.00	2,000,000.00
456-010017	17	TBL Programme Control		06-029	500,000.00	-	1,000,000.00
456-010018	18	Control of HIV/AIDs		06-048	500,000.00	-	1,000,000.00
456-010019	19	Emergency preparedness and responses		06-033	20,000,000.00	12,220,000.00	20,000,000.00
456-010020	20	Purchase of Office Equipment		01-001	1,000,000.00	-	2,000,000.00
456-010021	21	Monitoring & Tracking of Health commodities in vertical			-		5,000,000.00
456-010022	22	Contruccion / Equipping of General Hospital Afao Ekiti			200,000,000.00		200,000,000.00
456-010023	23	Monitoring and Training of TBAs			500,000.00		500,000.00
456-010024	24	Health Summit			20,000,000.00		-
456-010025	25	Inauguration and Strengthening LGAs/State Health Account					1,500,000.00
456-010026	26	HMIS/Health Data Bulletin					5,000,000.00
456-010027	27	Disease Survellance and Notofication					1,000,000.00
456-010028	28	Maintain HRH policy-advisory and monitoring structures (HRH					1,000,000.00
456-010029	29	Health Partners Forum					1,000,000.00
456-010030	30	Surgical Festival					100,000,000.00
Sub Total:					350,000,000.00	16,048,400.00	513,000,000.00

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COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
456-0200 - COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI							
456-020001	1	Construction of 6 Blocks of 4 Classrooms and Office with furniture		06-053	25,000,000.00	-	30,000,000.00
456-020002	2	Laboratory for Biomedical Engineering & Orthopaedic Tech.					15,000,000.00
456-020003	3	Nutrition Kitchen and Lab for HUND					15,000,000.00
456-020004	4	Procurement of Furniture for Auditorium Classrooms & Offices					20,000,000.00
456-020005	5	Renovation of Existing Buildings					5,000,000.00
Sub Total:					25,000,000.00	-	85,000,000.00
EKITI STATE UNIVERSITY TEACHING HOSPITAL							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
456-0300 - EKITI STATE UNIVERSITY TEACHING HOSPITAL							
456-030001	1	Provision of IT Infrastructure + peripherals		06-010	-	-	-
456-030002	2	Accreditation of courses and programes		06-055	20,000,000.00	-	50,000,000.00
456-030003	3	Purchase of Vehicles.		01-013	-	-	-
456-030004	4	Renovation of wards (FSW, Neonatal Wards)		06-036	-	-	-
456-030005	5	Renovation of Dental Centre		06-036	40,000,000.00	-	80,000,000.00
456-030006	6	Purchase of medical equipment and teaching aids		06-037	15,000,000.00	-	30,853,934.24
456-030007	7	Renovation and Extension of school of nursing and midwifery hostel.		06-052	-	-	-
456-030008	8	Procurement of Office equipment		01-001	-	-	-
Sub Total:					75,000,000.00	-	160,853,934.24
PRIMARY HEALTH CARE DEVELOPMENT AGENCY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
456-0400 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY							
456-040001	1	Capacity Building for UDRF management		06-049	-	-	1,000,000.00
456-040002	2	Strengthen the conduct of Lids and NIPDs		06-027	-	-	-

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PRIMARY HEALTH CARE DEVELOPMENT AGENCY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
456-0400 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY							
456-040003	3	Intensify surveillance Activities on Immunization preventable Diseases		06-027	1,000,000.00	-	1,000,000.00
456-040004	4	Maintenance of State / LGA Cold Chain Equipment		06-026	10,000,000.00	1,300,000.00	20,000,000.00
456-040005	5	Maintenance of PHC Facilities (MDGs)		05-035	5,000,000.00	-	5,000,000.00
456-040006	6	UDRF monitoring and Evaluation		06-049	500,000.00	-	1,000,000.00
456-040007	7	MNCH bi-annual celebration		06-003	10,000,000.00	-	25,000,000.00
456-040008	8	Capacity Building for PHC workers on Primary Health Care under one roof		05-032	5,000,000.00	-	35,000,000.00
456-040009	9	Production of IEC materials on key survival strategies			1,000,000.00		5,000,000.00
456-0400010	10	Assessment of UDRF at PHC facilitate			500,000.00		1,000,000.00
456-0400011	11	Health Partners' meeting			500,000.00		1,000,000.00
456-0400012	12	Quarterly Task Force meeting on Polio Eradication & Routine Immunization			500,000.00		1,000,000.00
456-0400013	13	Purchase of Furniture and Equipment			5,000,000.00		2,000,000.00
456-0400014	14	Procurement of Hillux Van & 18 Seater Bus			-		20,000,000.00
456-0400015	15	Integration Supportive Supervision of PHC facilities			1,000,000.00		1,000,000.00
456-0400016	16	Review of LGA Health Development Plan			1,000,000.00		5,000,000.00
456-0400017	17	Procure & Distribute Reproductive Health Commodities			1,000,000.00		5,000,000.00
456-0400018	18	MNCH Routine Intervention			1,500,000.00		5,000,000.00
456-0400019	19	Procure Health Education & Social Mobilization Equipment			1,000,000.00		5,000,000.00
456-0400020	20	Quarterly Board meeting of SPHCDA			-		1,000,000.00
456-0400021	21	Strengthen Immunization Services			500,000.00		5,000,000.00
456-0400022	22	Strengthen LIDs & NIPDs			10,000,000.00	2,000,000.00	25,000,000.00
Sub Total:					55,000,000.00	3,300,000.00	170,000,000.00

**2018 BUDGET
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CENTRAL MEDICAL STORE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
456-0500 - CENTRAL MEDICAL STORE							
456-050001	1	Conduct of Annual Quality System Audit (QSA)		05-037	-	-	40,000,000.00
456-050002	2	Procure Utility Vehicles and Essential Office			10,000,000.00		25,000,000.00
456-050003	3	Construct, renovate and furnish Office Building, stores ICT			8,000,000.00		-
456-050004	4	Establish a state Drug quality assurance laboratory and strengthen performance and monitoring of the UDRF and procure Drugs for free facilities			-		-
456-050005	5	Renovate and furnish office building, stores ICT rooms					5,000,000.00
Sub Total:					18,000,000.00	-	70,000,000.00
HOSPITAL MANAGEMENT BOARD							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
456-0600 - HOSPITAL MANAGEMENT BOARD							
456-060001	1	Renovation and expansion of mortuaries in the hospitals.		05-035	15,000,000.00	-	20,000,000.00
456-060002	2	Construction of Incinerators for hospitals.		05-035	-	-	25,000,000.00
456-060003	3	Provision of industrial washing machines, spinners & driers		05-036	-	-	-
456-060004	4	Purchase of 30/40 KVA Generators for 3 Hospitals		05-037	-	-	27,000,000.00
456-060005	5	Purchase of Bedding materials		05-036	18,000,000.00	-	20,000,000.00
456-060006	6	Purchase of scanning Machines for 3 State Specialist Hospitals		05-046	38,000,000.00	-	10,000,000.00
456-060007	7	Protective Wears for Hospitals Staff		05-036	-	-	-
456-060008	8	Reference books for pharmacist and Nursing Dept.		05-051	-	-	-
456-060009	9	Maintenance of infrastructures in all secondary facilities.		05-018	-	-	-
456-060010	10	Water reticulation to the hospitals.		05-036	-	-	10,000,000.00
456-060011	11	Accreditation of S.S.H Ikere, Ijero & Ikole		05-035	-		25,000,000.00
456-060012	12	Perimeter Fencing of the HMB		05-036	-		-
456-060013	13	Procurement of Utility Vehicles / Ambulances					71,000,000.00
Sub Total:					71,000,000.00	-	208,000,000.00
SubSector Grand Total:					594,000,000.00	19,348,400.00	1,206,853,934.24

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MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
457-0100 - MINISTRY OF INFORMATION, SOCIAL DEVELOPMENT, SPORTS AND CULTURE							
457-010001	1	Printing of Calendars/Diaries and other Publications.		02-043	-	-	-
457-010002	2	Production of official gazette.		02-043	1,000,000.00	-	1,220,000.00
457-010003	3	Purchase of Office furniture and equipment		01-001	2,500,000.00	-	3,050,000.00
457-010004	4	Rebranding / Sensitization and Mobilization		02-039	42,000,000.00	8,000,000.00	46,360,000.00
457-010005	5	Information Mobilization and Communication			250,000,000.00	52,400,000.00	201,469,595.01
Sub Total:					295,500,000.00	60,400,000.00	252,099,595.01
BROADCASTING SERVICES OF EKITI STATE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
457-0200 - BROADCASTING SERVICES OF EKITI STATE							
457-020001	1	Procurement & Installation of 20KW BE Solid State FM Transmitters State of Arts Studio equipment and Uninterrupted Power Supply (UPS) for FM Radio.		02-046	7,250,000.00	-	-
457-020002	2	Broadcasting License fees.		02-046	10,000,000.00	-	12,000,000.00
457-020003	3	Procurement of Bulk Sparepart for Broadcasting equipment		02-045	5,000,000.00	-	15,000,000.00
457-020004	4	20KW Harris Solid State TV transmitter		02-046	12,000,000.00	-	-
457-020005	5	Field production equipment, Camera, Midgets, Vision mixer, audio mixer,microphone (TV, Radio)		02-046	1,500,000.00	-	16,318,750.00
457-020006	6	Resuscitation of Ifaki Radio					100,000,000.00
Sub Total:					35,750,000.00	-	143,318,750.00
GOVERNMENT PRINTING PRESS							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
457-0300 - GOVERNMENT PRINTING PRESS							
457-030001	1	Procurement of Printing Machine: Digital Colour Separation and GTO 52		02-045	3,000,000.00	-	-
457-030002	2	Purchase of Office furniture and equipment		02-047	2,250,000.00	-	-
Sub Total:					5,250,000.00	-	-

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DETAILS OF 2018 CAPITAL ESTIMATES**

EKITI STATE SPORTS COUNCIL							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
457-0500 - EKITI STATE SPORTS COUNCIL							
457-050001	1	Purchase of Office Equipment and Furniture/Working Tools		02-039	3,000,000.00	-	4,000,000.00
457-050002	2	Grassroots sport development and Sports Equipment.		02-039	2,500,000.00	-	2,572,500.00
457-050003	3	Purchase of Office Equipment		02-037	-		-
Sub Total:					5,500,000.00	-	6,572,500.00
MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
457-0600 - MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE							
457-060001	1	Implementation of Gender Audit Report		02-011	1,000,000.00	-	100,000.00
457-060002	2	Implementation of Equal Opportunity Law (i). Printing of the Law (ii). Dissemination of the document/sensitization of stakeholders (iii). Establishment of the Commission		02-019	500,000.00	-	100,000.00
457-060003	3	Establishment of Gender Database Unit		02-016	100,000.00	-	50,000.00
457-060004	4	United Nation Observancies (Women)		02-031	-	-	-
457-060005	5	International Cancer Weeks		02-026	1,000,000.00	900,000.00	1,000,000.00
457-060006	6	Commemoration of the World AIDs Orphan day		02-023	200,000.00	-	200,000.00
457-060007	7	Monitoring of Children on International Adoption		02-025	30,000,000.00	-	7,500,000.00
457-060008	8	International Day of the Family (Empowerment of the Indigent Families)		02-025	500,000.00	-	500,000.00
457-060009	9	Support Programme for Girl - Child Education		02-026	1,000,000.00	-	1,500,000.00
457-060010	10	Juvenile Welfare exceptionally on difficult Children		02-028	200,000.00	-	425,000.00
457-060011	11	Implementation of Multiple Birth Trust Fund		02-010	2,000,000.00	-	5,000,000.00
457-060012	12	5TH Ekiti Gender Summit		02-011	200,000.00	-	100,000.00
457-060013	13	Implementation of GBV Prohibition Law/GBV Funds		02-010	500,000.00	-	500,000.00

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MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
457-0600 - MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE							
457-060014	14	6th Parliamentary Sitting of children parliament		02-022	1,000,000.00	-	500,000.00
457-060015	15	Renovation/Furnishing of Erelu Adebayo Children's Home.		02-018	1,000,000.00	-	2,500,000.00
457-060016	16	International Widow Day		02-023	1,000,000.00	-	1,000,000.00
457-060017	17	Purchase of Office Furniture & Equipment		01-001	1,000,000.00	-	1,000,000.00
457-060018	18	Establishment of Children Recreational Center		02-014	-	-	5,000,000.00
457-060019	19	Accommodation/Furnishing of Family Court		02-029	2,000,000.00	1,500,000.00	200,000.00
457-060020	20	Accommodation for Strays and Waifs		02-031	2,000,000.00	-	3,000,000.00
457-060021	21	Economic Empowerment for women and out -of school - girls.		02-013	3,000,000.00	-	5,000,000.00
457-060022	22	Fencing of Women Development Center, Ado Ekiti		02-024	-	-	4,000,000.00
457-060023	23	Women's Reproductive/Maternal Health:- Sensitization for Women & Girls on Cervical & Breast Cancer, Family Planning & Safe Motherhood HIV/AIDS.		02-020	200,000.00	-	100,000.00
457-060024	24	Women Development Centre (WDC) Ado-Ekiti (FMWA Intervention Project) I) Perimeter fencing II)Procurement		02-014	2,000,000.00	-	-
457-060025	25	Participation at National & International Conference.		02-008	1,000,000.00	-	3,000,000.00
457-060026	26	Implementation of National & State Policy Programme for PWDs		02-041	200,000.00	-	2,000,000.00
457-060027	27	International Women's Day		02-023	4,000,000.00	-	10,000,000.00
457-060028	28	Commemoration of National Children Day / Africa Liberation Day		02-023	500,000.00	-	3,000,000.00
457-060029	29	Commemoration of the Day of the Africa Child		02-023	200,000.00	-	1,000,000.00
457-060030	30	Construction of State Children Correctional Centre (Hostels, Staff Quarters, Workshop Classroom, Store & Recreation) etc		02-027	1,000,000.00	-	9,000,000.00
457-060031	31	Women and children survival intervention like OVC,Gender issues projects, CEDAW, HIV/AIDS,NAPTIP etc.		02-021	1,000,000.00	-	2,000,000.00
457-060032	32	Women Assembly		02-023	500,000.00	-	-
457-060033	33	Children International Holiday/Study tour programme		02-025	200,000.00	-	2,000,000.00

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MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
457-0600 - MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE							
457-060034	34	Tour of Her Excellency to the 16 LGAs		02-013	1,500,000.00	-	1,500,000.00
457-060035	35	Leadership & Management Training for women and life building skills for women		02-017	500,000.00		1,000,000.00
457-060036	36	Nurturing / formation of More women Cooperative societies across the LGAs		02-012	200,000.00		1,000,000.00
457-060037	37	Renovation of Rehabilitation Centre		02-036	9,000,000.00		8,000,000.00
457-060038	38	Establishment of Destitute Camp		02-036	1,000,000.00	669,500.00	5,000,000.00
457-060039	39	Review of Survey and Assessment on Volnerable persons with Disabilities (PWDs)		02-041	1,000,000.00		2,000,000.00
457-060040	40	Procurement of Mobility and Hearing Aids for PWD		02-042	1,000,000.00		2,000,000.00
457-060041	41	National Day for persons with Desabilities		02-041	2,000,000.00	-	1,000,000.00
457-060042	42	Resettlement of Trainees of farm Craft Centre		02-020	1,000,000.00	-	3,000,000.00
457-060043	43	International Day for Elimination of Violence against women & 16 Days of Activitism on Violence against women			500,000.00		1,000,000.00
457-060044	44	Capacity Building on Gender & Development/National & International Training for Gender Desk Officers & Stakeholders			500,000.00		500,000.00
457-060045	45	Collation of Data on women experts in different fields.			100,000.00		-
457-060046	46	Establishment of Neighborhood Centre for the elderly.			500,000.00		1,000,000.00
457-060047	47	Purchase of Vehicle: Hillux (Utility Vehicle for Main Ministry), 2 Buses (1 Rehabilitation Centre, 1 Women Affairs Dept			12,000,000.00		10,000,000.00
457-060048	48	Conduct of Leadership and Assertiveness Skill Training Programme for Children			200,000.00		-
457-060049	49	Civil Society Fund/Coordination and Supervision of CSOs			500,000.00		-
457-060050	50	School Social Work: (i) Training of Guidance & Councelors (ii) Workshop and Seminar for School Boys and Girls			200,000.00		100,000.00
457-060051	51	Social Mobilization and Campaign on good family living			200,000.00		1,000,000.00
457-060052	52	Training of Child Minders at Day Care Centre Across the 16 LGAs			200,000.00		1,000,000.00
457-060053	53	Raiding of Destitute & Mentally Challenged Persons			200,000.00		1,000,000.00
457-060054	54	Construction and Furnishing of Ekiti State Model Marriage Registry: Construction of Hall & equipment.			1,500,000.00		3,000,000.00
457-060055	55	WDC (Renovation/Supply of Equipments) Igede Ekiti			1,000,000.00		3,000,000.00
457-060056	56	Co-ordination / Supervision of WDCs and other Women projects			200,000.00		-
457-060057	57	International Day of Tolerance			200,000.00		-

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MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
457-0600 - MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE							
457-060058	58	Family Welfare Services: Renovation and Furnishing of four (4) zonal Offices			1,000,000.00		2,000,000.00
457-060059	59	Identification and Registration of Day Care Centre in Ekiti State			500,000.00		1,000,000.00
457-060060	60	Women Empowerment			415,800,000.00	220,405,000.00	250,000,000.00
457-060061	61	Construction of Creche at Governor's Office			5,000,000.00		5,000,000.00
457-060062	62	Construction and Equipping of one block of six classrooms for Children's Home Nursery and Primary School. Iyin ekiti (EKCCIDA)					5,000,000.00
457-060063	63	Women Empowerment: skill acquisition Training (SDG)					6,000,000.00
457-060064	64	Women Development and Skill acquisition Center (SDGS, CGS)					2,000,000.00
Sub Total:					516,500,000.00	223,474,500.00	388,375,000.00
SubSector Grand Total:					858,500,000.00	283,874,500.00	790,365,845.01
Total: Social Services					5,132,750,000.00	779,117,175.88	6,437,199,899.62
[3]	Environmental						
MINISTRY OF ENVIRONMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
458-0700 - MINISTRY OF ENVIRONMENT							
458-070001	1	Construction of Cementery in Ado Ekiti.		04-052	-	-	-
458-070002	2	Establishment of Botanical Garden		04-059	-	-	1,000,000.00
458-070003	3	Purchase of Brush Cutters, tools and kits		04-064	-	-	-
458-070004	4	Advocacy Programme e.g. Food Hygiene.		04-064	10,000,000.00	-	1,000,000.00
458-070005	5	Purchase of Office Equipment and Furniture		01-001	-	-	-
458-070006	6	Monitoring of Mobilization of Environmental related activities in the State e.g. Waste Mgt Forestry Control and Drainage			7,000,000.00		1,000,000.00
458-070007	7	Purchase of 2 Hillux Vehicles and 20 Motorcycles			28,000,000.00		2,000,000.00
458-070008	8	Establishment of Public Parks in Degraded Areas in the State Capital			-		-
Sub Total:					45,000,000.00	-	5,000,000.00

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STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
458-0900 - STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)							
458-090001	1	Flood & erosion control works in critical areas in Ekiti State		04-054	185,000,000.00	107,970,862.45	300,000,000.00
458-090002	2	Channelisation / concrete lining of storm and Natural water channels		04-068	100,000,000.00	24,439,257.22	170,000,000.00
458-090003	3	Feasibility studies of ecologically devastated areas.		04-067	12,500,000.00	-	25,000,000.00
458-090004	4	Advocacy programme in schools on environmental management particularly flood erosion and pollution prevention.			1,000,000.00		2,000,000.00
458-090005	5	Purchase of gas and noise pollution monitoring equipment			1,500,000.00		3,000,000.00
Sub Total:					300,000,000.00	132,410,119.67	500,000,000.00
EKITI STATE WASTE MANAGEMENT BOARD							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
458-1000 - EKITI STATE WASTE MANAGEMENT BOARD							
458-100001	1	Purchase of Office Furniture & Billing Centre Equipment.		04-064	2,000,000.00	-	930,000.00
458-100002	2	Feasibility studies advocacy and publicity on waste management		04-066	2,000,000.00	-	920,000.00
458-100003	3	Purchase of Waste Management light tools : Plants, Equipments Sanitary Wares, Wheelie Bins and Nylon Extruding Machine, etc.		04-064	20,000,000.00	-	9,900,000.00
458-100004	4	Fencing, Construction and maintenance of dumpsite.		04-065	7,500,000.00	-	3,450,000.00
458-100005	5	Provision of equipment for Nylon recycling plants and organic manure plants at Ilokun and Erinfun (PPP) waste to wealth equipment		04-064	-	-	-

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EKITI STATE WASTE MANAGEMENT BOARD							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
458-1000 - EKITI STATE WASTE MANAGEMENT BOARD							
458-100006	6	Waste to manures and integrated plastic recycling plant at Fagbohun, Ikere-Ekiti		04-055	-	-	-
458-100007	7	Purchase of bulldozers, Compactor Trucks and other waste management Vehicles/Equipment		04-053	73,500,000.00	-	34,800,000.00
Sub Total:					105,000,000.00	-	50,000,000.00
EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
458-1200 - EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)							
458-120001	1	Establishment of Disaster risk Club in all Secondary Schools in Ekiti State		04-074	2,500,000.00	-	5,000,000.00
458-120002	2	Purchase of Materials to Disaster Victims		04-076	-	-	1,500,000.00
458-120003	3	Documentation of Publication of State Emergency contingency plan in line with National disaster Response.		04-075	750,000.00	-	-
458-120004	4	Renovation of SEMA existing.Store		04-076	5,500,000.00	-	7,000,000.00
458-120005	5	Capacity building for the volunteers in Local Government to be trained on disaster management/ inauguration of disaster risk reduction club in all secondary schools in Ekiti State		04-073	2,250,000.00	-	-
458-120006	6	Procurement and installation/maintainance of fire Extinguishers for all government buildings.		04-076	-	-	-
458-120007	7	Purchase of Disasters Equipment Video and Digital Camera, Life Jackets		04-076	750,000.00	-	-
458-120008	8	Purchase of Office Equipment		01-001	-	-	-
458-120009	9	Sensitisation programme on disaster management			750,000.00	-	1,500,000.00
Sub Total:					12,500,000.00	-	15,000,000.00
SubSector Grand Total:					462,500,000.00	132,410,119.67	570,000,000.00

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Land, Urban and Physical Planning							
MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
458-0100 - MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT							
458-010001	1	Purchase of Office Furniture and Equipment		01-001	-	-	1,500,000.00
458-010002	2	Design of commercial, industrial and residential layouts		04-028	-	-	-
458-010003	3	Urban Renewal Programmes and development control		04-028	-	-	-
458-010004	4	Automation and Computerization		04-047	100,000,000.00	-	50,000,000.00
458-010005	5	Land Acquisition and payment of compensation (Markets in Ado, Ikere and Others)		04-041	200,000,000.00	100,284,032.70	100,000,000.00
458-010006	6	Development of model estate, NTA Road, Ado - Ekiti		04-038	-	-	-
458-010007	7	Development of new residential estates		04-038	-	-	25,000,000.00
458-010008	8	Provision of Infrastructure in Government New and existing Estates i. Roads. ii. Water iii. Electrification		04-038	-	-	15,000,000.00
458-010009	9	Development of Agric Olope, Ijero - Ekiti & Iworoko Road Residential Estate		04-038	25,000,000.00	-	-
458-0100010	10	Studio Equipment for design of Building & development plans		01-001	-	-	4,500,000.00
458-010007	11	Purchase of Toyota Hilux Vans and 8 new Motorcycles					2,000,000.00
458-010008	12	Preparation of interim Land use plans of the LGAs HQ & Other Urban Centres					2,000,000.00
Sub Total:					325,000,000.00	100,284,032.70	200,000,000.00
HOUSING CORPORATION							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
458-0200 - HOUSING CORPORATION							
458-020001	1	Provision of Infrastructure such as: Electrification of Estates, Construction of roads and completion of Shopping Complex		04-036	65,000,000.00	78,245,132.15	-
458-020002	2	Purchase of Office Equipment		04-052	2,500,000.00	-	5,000,000.00
458-020003	3	Completion of On-going Legacy Projects (i) Perimeter Fencing of Office Premises		04-036	7,500,000.00	-	100,000,000.00
458-020004	4	Beacon of Plots, Site & Services Schemes and Land acquisition		04-036	5,000,000.00	15,101,000.00	50,000,000.00
458-020005	5	Digital Plotter					2,000,000.00
458-020006	6	Purchase of pumping & Moulding Machines					2,000,000.00
Sub Total:					80,000,000.00	93,346,132.15	159,000,000.00

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

OFFICE OF SURVEYOR GENERAL							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
458-0500 - OFFICE OF SURVEYOR GENERAL							
458-050001	1	Development of Ekiti State Real Map		04-043	-	-	10,000,000.00
458-050002	2	Purchase of Office equipment.		04-042	-	-	3,500,000.00
458-050003	3	Purchase of Survey Instruments and equipment for map reproduction centre.		04-031	15,000,000.00	-	7,000,000.00
458-050004	4	Cadastral Survey of all Local Government Head Quarters & other Urban centres.		04-046	10,000,000.00	-	11,500,000.00
458-050005	5	Institutional Survey for government projects		04-044	20,000,000.00	2,854,500.00	18,000,000.00
Sub Total:					45,000,000.00	2,854,500.00	50,000,000.00
URBAN RENEWAL AGENCY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
458-0600 - URBAN RENEWAL AGENCY							
458-060001	1	Redevelopments of markets in at least three senatorial districts in Ekiti State		04-033	-	-	-
458-060002	2	Reconstruction of roundabouts and beautification of road medians within the State Capital		04-032	5,000,000.00	-	-
458-060003	3	Completion and maintenance of beautification works along dualised roads within Ado - Ekiti		04-032	-	-	-
458-060004	4	Purchase of Office equipment and furniture.		01-001	-	-	-
458-060005	5	Provision of Public Parking spaces e.g at Oke Ori Omi in Ado - Ekiti and any other suitable places within the city of Ado - Ekiti		04-035	2,500,000.00	-	-
458-060006	6	Establishment of Public Cemetery at Ado Ekiti		04-034	2,500,000.00	-	25,000,000.00
Sub Total:					10,000,000.00	-	25,000,000.00
SubSector Grand Total:					460,000,000.00	196,484,664.85	434,000,000.00
TOTAL: Environmental					922,500,000.00	328,894,784.52	1,004,000,000.00

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

[4]	Administrative						
MINISTRY OF JUSTICE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-0100 - MINISTRY OF JUSTICE							
459-010001	1	Purchase of Law Books for the Library		01-026	7,500,000.00	-	13,000,000.00
459-010002	2	Review and Compilation of the Laws of Ekiti State from 2000 till date		01-029	15,000,000.00	-	20,000,000.00
459-010003	3	Purchase of equipment for Ekiti State Justice Centre		01-001	2,500,000.00	-	2,000,000.00
459-010004	4	Compilation of publication of Ekiti State Chieftaincy Declaration		01-049	7,449,393.46	-	22,865,229.22
459-010005	5	E-law Books		01-026	5,000,000.00		8,000,000.00
Sub Total:					37,449,393.46	-	65,865,229.22
THE JUDICIARY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-0200 - THE JUDICIARY							
459-020001	1	Construction of New Judiciary Headquarters at Ado Ekiti Phase 1		01-022	-	-	-
459-020002	2	Renovation of High Court building in other 7 Judicial Divisions		01-012	-	-	15,000,000.00
459-020003	3	Renovation of Magistrate Courts at 19 Magisterial Districts.		01-012	-	-	20,000,000.00
459-020004	4	Purchase of Office Equipment and Furniture		01-001	15,000,000.00	-	16,000,000.00
459-020005	5	Purchase of vehicles.		01-025	-	-	50,000,000.00
459-020006	6	Purchase of Law Books and Reports		01-025	10,000,000.00	-	5,000,000.00
459-020007	7	Boreholes for 7 Judicial Divisions		01-023	-	-	-
459-020008	8	Purchase of 27kva Sound Proof Generator Set for Hon. Judge of Ekiti State		01-025	35,000,000.00	-	63,000,000.00
Sub Total:					60,000,000.00	-	169,000,000.00

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

JUDICIAL SERVICE COMMISSION							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-0300 - JUDICIAL SERVICE COMMISSION							
459-030001	1	Building of Office Complex		01-020	30,000,000.00	-	50,000,000.00
459-030002	2	Purchase of Vehicles & Insurance		01-025	35,000,000.00	-	60,000,000.00
459-030003	3	Purchase of Office Equipment and Furniture		01-025	7,500,000.00	-	15,000,000.00
459-030004	4	Landscapping of new Office complex		01-020	5,000,000.00	-	10,000,000.00
459-030005	5	Planting of Ornamental trees and flowers for the Beautification of the Complex		01-031	2,500,000.00	-	5,000,000.00
459-030006	6	Office renovation		01-020	2,500,000.00	-	5,000,000.00
459-030007	7	Construction of Access Road to the Office		01-022	2,500,000.00	-	5,000,000.00
459-030008	8	Construction of car Parks		01-022	3,000,000.00	-	6,000,000.00
459-030009	9	Procurement of fire extinguishers.		01-024	1,500,000.00	-	4,000,000.00
459-030010	10	Ekiti State Customary Court of Appeal Project		01-020	20,000,000.00	-	40,000,000.00
Sub Total:					109,500,000.00	-	200,000,000.00
GENERAL ADMINISTRATION DEPARTMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-0400 - GENERAL ADMINISTRATION DEPARTMENT							
459-040001	1	Purchase of security Vehicles and Equipment		01-005	80,000,000.00	-	60,000,000.00
459-040002	2	Intervention fund for special projects		01-003	50,000,000.00	-	30,000,000.00
459-040003	3	Purchase of Vehicles for government use		01-005	1,000,000,000.00	618,334,681.97	450,000,000.00
459-040004	4	Purchase/Repair of Office Furniture/Equipment		01-001	550,000,000.00	-	700,000,000.00
459-040005	5	Tracking of Government Vehicles		01-004	52,157,098.81	-	14,500,000.00
Sub Total:					1,732,157,098.81	618,334,681.97	1,254,500,000.00
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Approved Estimates
459-0500 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT							
459-050001	1	Purchase of Office Equipment		01-001	2,000,000.00	-	-
459-050002	2	Purchase of multimedia equipment		01-001	1,000,000.00	-	5,000,000.00
Sub Total:					3,000,000.00	-	5,000,000.00

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

BUREAU OF PUBLIC PROCUREMENT (BPP)							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-0700 - BUREAU OF PUBLIC PROCUREMENT (BPP)							
459-070001	1	Establishment & Equipment of BPP dedicated ICT unit		01-070	500,000.00	-	500,000.00
459-070002	2	Production of Quarterly Report & Journals		01-080	500,000.00	-	500,000.00
459-070003	3	Advocacy on Best Procurement practises and engagement of consultant on procurement		01-070	2,000,000.00	-	2,000,000.00
459-070004	4	Capacity building. Training & re-training of Procurement cadres in MDAs		01-016	3,000,000.00	-	3,000,000.00
459-070005	5	Purchase of Office Equipment		01-001	500,000.00	-	500,000.00
459-070006	6	BPP e-office Building Project		01-015	-	-	-
459-070007	7	Printing & free circulation of BPP regulations and circulars		01-069	3,000,000.00	-	3,000,000.00
459-070008	8	Basic Verification and monitoring to ensure compliance		01-070	1,500,000.00	-	1,500,000.00
Sub Total:					11,000,000.00	-	11,000,000.00
EKITI STATE LIAISON OFFICE ABUJA							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-1000 - EKITI STATE LIAISON OFFICE ABUJA							
459-100001	1	Purchase of Office Equipment & Furniture.		01-005	2,500,000.00	-	5,000,000.00
459-100002	2	Renovation of the new Governor's Lodge at asokoro Abuja		01-001	17,500,000.00	-	35,000,000.00
459-100003	3	Installation of fire fighting equipment at the new Gov.'s Lodge		01-005	1,500,000.00	-	3,000,000.00
459-100004	4	Installation of Internet Facility @ new Liaison Office.		01-053	1,500,000.00	-	3,000,000.00
459-100005	5	Purchase of Kitchen and other Equipment for the Lodge.		01-001	2,000,000.00	-	4,000,000.00
Sub Total:					25,000,000.00	-	50,000,000.00
POLITICAL AND INTER-PARTY AFFAIRS							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-1200 - POLITICAL AND INTER-PARTY AFFAIRS							
459-120001	1	Production of political sourveniers		02-003	2,500,000.00	-	10,000,000.00
Sub Total:					2,500,000.00	-	10,000,000.00

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

MINISTRY OF LOCAL GOVERNMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-1300 - MINISTRY OF LOCAL GOVERNMENT							
459-130001	1	Develop the residence databank for dev. Unity, Peace and Security and provide equipment for community residence data bank		01-011	17,500,000.00	-	10,000,000.00
459-130002	2	Technical Support for the Preparation of LGA MTEF 2016-2018		01-080	2,000,000.00	-	5,000,000.00
459-130003	3	Organize Seminars / Workshop for the elected Local Government functionaries.		01-034	3,382,818.35	-	5,000,000.00
459-130004	4	Purchase of Office Equipment		01-001	8,500,000.00	-	3,000,000.00
459-130005	5	Conduct Media Programme on Community Development E-JE-KA-JO-SE		01-021	10,000,000.00	-	10,000,000.00
459-130006	6	Assess and track MTEF Implementation and correlation with annual budget at both state and LGAs		01-086	2,000,000.00	-	2,000,000.00
459-130007	7	Integrate and allow some elements of empowerment/stomach infrastructure in program/activities in all LGAs and all MDAs		01-099	11,000,000.00	-	-
459-130008	8	Organise sensitization programme on Community participation in development in all LGAs		01-041	15,000,000.00	-	15,000,000.00
Sub Total:					69,382,818.35	-	50,000,000.00
CHIEFTAINCY AFFAIRS							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-1400 CHIEFTAINCY AFFAIRS							
459-140001	1	Compiled /Published Ekiti Chieftaincy Declaration Law		01-049	4,000,000.00	-	3,000,000.00
459-140002	2	Furnishing of Obas' Chambers		01-035	3,000,000.00	-	3,000,000.00
459-140003	3	Establishment of Library for Traditional Institution		01-011	1,000,000.00	-	2,000,000.00
459-140004	4	Purchase of Office Equipment		01-001	2,000,000.00	-	2,000,000.00
Sub Total:					10,000,000.00	-	10,000,000.00

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

OFFICE OF THE DEPUTY GOVERNOR							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Approved Estimates
459-1500 - OFFICE OF THE DEPUTY GOVERNOR							
459-150001	1	Construction of Games House at Deputy Governor's Lodge		01-007	500,000.00	-	500,000.00
459-150002	2	Purchase of Office Equipment & essential Furniture and fittings at the Deputy Governor Office.		01-001	1,500,000.00	-	1,500,000.00
459-150003	3	Provision of communication and electrical equipment at Deputy Governor Office.		01-007	500,000.00	-	1,000,000.00
459-150004	4	Renovation of the Deputy Governor Complex.		01-003	2,500,000.00	-	2,000,000.00
459-150005	5	Purchase of vehicles for Deputy Governor Office.(Toyota Corolla & 2nosToyota Hillux vehicles)		01-001	10,000,000.00	-	25,000,000.00
Sub Total:					15,000,000.00	-	30,000,000.00
GOVERNMENT HOUSE AND PROTOCOL							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-1600 - GOVERNMENT HOUSE AND PROTOCOL							
459-160001	1	Purchase of Household Equipment.		01-001	4,000,000.00	-	4,000,000.00
459-160002	2	Furnishing of charlets in the government house.		01-003	4,000,000.00	-	4,000,000.00
459-160003	3	VIP External Works		01-003	-	-	-
459-160004	4	Construction/Maintenance works at the existing		01-003	164,000,000.00	132,635,608.00	350,000,000.00
459-160005	5	Provision of Tractor & Landscaping Equipment.		01-001	-	-	-
459-160006	6	Provision of generating sets.		01-001	-	-	-
459-160007	7	Refurbishment of Presidential Lodge		01-003	50,000,000.00	-	80,000,000.00
459-160008	8	Rehabilitation of external electricity/water supply.		01-003	-	-	-
459-160009	9	Central Laundry& Kitchen in Government House		01-003	-	-	-
459-160010	10	Gov's Lodge/Office security and Communication.		01-003	-	-	-
459-160011	11	Purchase of Corporate Gifts (for State Government Guest)		01-001	5,000,000.00	-	5,000,000.00
459-160012	12	Landscaping & Beautification of Government House		01-003	4,000,000.00	-	4,000,000.00
459-160013	13	Purchase of Office Equipment		01-003	5,000,000.00	-	5,000,000.00
459-160014	14	Publication of Under my Watch					20,000,000.00
Sub Total:					236,000,000.00	132,635,608.00	472,000,000.00

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

CHRISTIAN PILGRIMS WELFARE BOARD							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Approved Estimates
459-1800 - CHRISTIAN PILGRIMS WELFARE BOARD							
459-180001	1	Renovation of Office		01-003	1,750,000.00	-	1,500,000.00
459-180002	2	Purchase of Office Equipment		01-001	750,000.00		3,500,000.00
Sub Total:					2,500,000.00	-	5,000,000.00
MUSLIM PILGRIMS WELFARE BOARD							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-1900 - MUSLIM PILGRIMS WELFARE BOARD							
459-190001	1	Construction of Hajj Camp		01-020	300,000.00	-	-
459-190002	2	Purchase of Office Equipment		01-001	200,000.00		2,500,000.00
Sub Total:					500,000.00	-	2,500,000.00
INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-2000 - INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS							
459-200001	1	Mapping and tracking of Federal Govt Projects		01-061	2,000,000.00	-	5,000,000.00
459-200002	2	Data bank for Ekiti indigenes in Regional States & Diaspora		01-012	1,500,000.00	-	5,000,000.00
Sub Total:					3,500,000.00	-	10,000,000.00
HOUSE OF ASSEMBLY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-2100 - HOUSE OF ASSEMBLY							
459-210001	1	Digital recording equipment.		01-012	10,000,000.00	-	7,000,000.00
459-210002	2	Maintenance of new House of Assembly Complex/Construction Administrative Building		01-003	90,000,000.00	-	-
459-210003	3	Purchase of Office equipment, furniture & Fittings		01-001	35,000,000.00	-	-
459-210004	4	Purchase of Vehicle, Motorcycles and 500 KVA Generator.		01-001	100,000,000.00	-	63,000,000.00
459-210005	5	Printing of Diaries, Calenders and other souvenirs		01-080	25,000,000.00	-	-
459-210006	6	Land Scaping		01-052	10,000,000.00	-	-
459-210007	7	Repair and Re-roofing of house of assembly complex		01-052	10,000,000.00	2,600,000.00	-
Sub Total:					280,000,000.00	2,600,000.00	70,000,000.00

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HOUSE OF ASSEMBLY SERVICE COMMISSION							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-2200 - HOUSE OF ASSEMBLY SERVICE COMMISSION							
459-220001	1	Purchase of Office Equipment and furniture.		01-049	2,000,000.00	-	6,000,000.00
459-220002	2	Purchase of Vehicles & payment of outstanding insurance premium		01-049	8,500,000.00	-	16,000,000.00
459-220003	3	Development of library for the legislative supporting staff		01-049	1,000,000.00	-	2,000,000.00
459-220004	4	Procurement of Laptop computers.		01-045	1,000,000.00	-	4,000,000.00
459-220005	5	Computerization of the Commission's activities		01-050	1,000,000.00	-	3,000,000.00
459-220006	6	Procurement of Motorcycles		01-049	500,000.00	-	1,000,000.00
459-220007	7	HASC Annual Report & Production for Regulation Scheme of Service, APER Form, Gazette and Employment Form		01-055	2,000,000.00	-	5,000,000.00
459-220008	8	Re-roofing & Rehabilitation of Assembly Commission Complex			5,500,000.00		15,000,000.00
459-220009	9	Boreholes for HASC			2,000,000.00		3,000,000.00
Sub Total:					23,500,000.00	-	55,000,000.00
EKITI STATE PENSION COMMISSION							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-2600 - EKITI STATE PENSION COMMISSION							
459-260001	1	Purchase of Office Equipment and Furniture.		01-001	7,500,000.00	-	15,000,000.00
459-260002	2	Purchase of utility vehicle.		01-005	20,000,000.00	-	20,000,000.00
459-260003	3	Actuarists		01-040	-	-	-
459-260004	4	Group Insurance		01-041	-	-	-
459-260005	5	5% Contribution to Redeemable Retirement Fund Account		01-039	-	-	-
459-260006	6	Purchase and Installation of ICT Infrastructural		01-012	22,500,000.00	-	65,000,000.00
Sub Total:					50,000,000.00	-	100,000,000.00
STATE AUDITOR-GENERAL'S OFFICE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-2800 - STATE AUDITOR-GENERAL'S OFFICE							
459-280001	1	Renovation of out-station Office.		01-003	500,000.00	-	2,000,000.00
459-280002	2	E-Audit (Acquisition of Software & Hardware in State Audit/functional E-library in 2015 & 2016		01-012	1,500,000.00	1,341,700.00	5,500,000.00

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STATE AUDITOR-GENERAL'S OFFICE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-280003	3	Training /ICT Training for Staff (Audit Software and Training of 10 Audit staff on Forestic Audit)		01-067	2,000,000.00	-	3,000,000.00
459-280004	4	Preparation, Printing and Circulation of Annual Auditor-General's Report		01-068	3,000,000.00	-	2,500,000.00
459-280005	5	Audit Project Monitoring Activities		01-064	750,000.00		-
459-280006	6	Review the Internal control measures to block loopholes for wastages of assets in the State		01-065	750,000.00		2,000,000.00
459-280007	7	Purchase of Office Equipment		01-001	1,500,000.00		3,000,000.00
Sub Total:					10,000,000.00	1,341,700.00	18,000,000.00
OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-2900 - OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT							
459-290001	1	Construction of Office Complex.		01-091	8,000,000.00	-	8,000,000.00
459-290002	2	Renovation of Office.		01-003	1,000,000.00	-	1,000,000.00
459-290003	3	Audit Laboratory (ICT)		01-065	1,000,000.00		1,000,000.00
459-290004	4	Training of Audit staff on forensic Auditing		01-066	1,000,000.00		1,000,000.00
459-290005	5	ICT Training for all Audit Staff		01-067	2,000,000.00	-	1,000,000.00
459-290006	6	Production of Auditor-General's Report		01-068	1,000,000.00	-	2,000,000.00
459-290007	7	Purchase of Office Equipment		01-001	1,000,000.00	-	1,000,000.00
Sub Total:					15,000,000.00	-	15,000,000.00
CABINET AND SPECIAL SERVICES DEPARTMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Approved Estimates
459-3000 - CABINET AND SPECIAL SERVICES DEPARTMENT							
495-300001	1	Council Equipment & Publication (White Paper)		01-003	1,500,000.00	-	10,000,000.00
495-300002	2	Purchase of Office Equipment and Furniture		01-001	1,000,000.00		5,000,000.00
495-300003	3	Security Network of the State			250,000,000.00		300,000,000.00
Sub Total:					252,500,000.00	-	315,000,000.00

**2018 BUDGET
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MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
453-0400 - MINISTRY OF FINANCE							
453-040001	1	Insurance of Government assets.	new	01-002	53,000,000.00	-	100,000,000.00
453-040002	2	Purchase of Office Equipment for the Ministry		01-001	-	-	2,000,000.00
453-040003	3	Renovation and Extension of Office Complex		01-003	5,000,000.00	-	50,000,000.00
453-040004	4	Renovation & Completion of Commissioner for Finance Quarters	new	01-003	3,000,000.00	-	5,000,000.00
453-040005	5	Payment of leasehold		01-060	12,000,000.00	-	20,000,000.00
453-040006	6	Sundry Consultancy Services		01-002	15,000,000.00	-	20,000,000.00
453-040007	7	Computerization of Ministry's activities.		01-002	2,000,000.00	-	-
453-040008	8	Contractor / Third party Financing		01-060	5,000,000.00	-	-
453-040009	9	Take off Grants for Debt Management Office	new	01-059	5,000,000.00	-	3,000,000.00
453-040010	10	Purchase of Vehicles	new		-	-	-
Sub Total:					100,000,000.00	-	200,000,000.00
MINISTRY OF BUDGET AND ECONOMIC PLANNING							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-3100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING							
459-310001	1	Enhance Institutional capacity of Ministry of Budget and Economic Planning for Budget Planning, Monitoring and Multilateral Assisgnment		01-016	-	-	-
459-310002	2	Preparation of Ekiti State Development Plan (2015-2018)		01-077	30,000,000.00	-	5,000,000.00
459-310003	3	Purchase of Strategic Office Equipment and Furniture		01-001	12,000,000.00	-	7,000,000.00
459-310004	4	Establishment of MBEP Resource Centre and a functional Website and stocking of Ministry Library		01-010	18,151,532.75	-	2,000,000.00
459-310005	5	Conduct of impact assessment on projects and programme supported by ETF, UBEC and Agric Sector as well as State MTEF		02-003	2,500,000.00	-	2,000,000.00
459-310006	6	Establishment of ICT Platform and Digitalization of MBEP Activities (merging PMIS, MTEF, Budget Platform etc).		01-038	25,000,000.00	-	1,000,000.00

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

MINISTRY OF BUDGET AND ECONOMIC PLANNING							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-3100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING							
459-310008	8	Preparation/Production of Monitoring and Evaluation & Policy Document		01-055	2,500,000.00	-	15,000,000.00
459-310009	9	Collaboration with Development Partners		01-015	5,500,000.00	-	3,000,000.00
459-310010	10	Strategic Equipment for Budget Office		01-001	5,000,000.00	-	2,000,000.00
459-310011	11	Survey/ Data collection on Capital Budget and Capital Projects performance/ monitoring and evaluation quarterly production		01-014	2,000,000.00	-	2,000,000.00
459-310012	12	Production of Annual Capital Projects Performance Reports (ACPPR)		01-020	2,500,000.00	-	2,000,000.00
459-310013	13	Special/Emergency Capital Projects for all MDAs		01-022	500,000,000.00	22,882,647.32	561,875,087.73
459-310014	14	GCCC to MDAs			1,830,000,000.00	428,800,000.00	2,000,000,000.00
Sub Total:					2,435,151,532.75	451,682,647.32	2,602,875,087.73
BUREAU OF STATISTICS							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-3200 - BUREAU OF STATISTICS							
459-320001	1	Conduct of Housing Unit and Living Standard Survey		01-009	5,000,000.00	-	10,000,000.00
459-320002	2	State GDP Computation		01-008	750,000.00	-	3,000,000.00
459-320003	3	Production of State Statistical Master Plan.		01-010	750,000.00	-	1,500,000.00
459-320004	4	Purchase of Office Equipment		01-001	750,000.00	-	1,000,000.00
459-320005	5	Establishment of state data bank		01-011	6,000,000.00	-	6,000,000.00
459-320006	6	Production of Administrative/Sectoral Statistical Publication		01-013	3,750,000.00	-	5,000,000.00
459-320007	7	Production of Statistical year Book		01-009	750,000.00	-	1,500,000.00
459-320008	8	Community Development Statistical Survey		01-009	2,250,000.00	-	5,000,000.00
459-320009	9	Conduct of other socio economic statistical surveys such as MICs Unemployment e.t.c		01-009	2,000,000.00	-	2,000,000.00
459-320010	10	Establishment of Data Capturing Centre			7,427,536.06		7,500,000.00
459-320011	11	Vital Registration, Administrative / Sectoral Statistics, Devt. Info. and State Statistical Master Plan			7,427,536.06		7,500,000.00
Sub Total:					36,855,072.12	-	50,000,000.00

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PROJECT MONITORING COMMITTEE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-3300 - PROJECT MONITORING COMMITTEE							
459-330001	1	Establishment of Data Bank for State & LGAs Project performance tracking (S/LGAs/PPT)		01-085	-	-	-
Sub Total:					-	-	-
SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-3400 - SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE							
459-340001	1	SDGs-CGS to State Track		01-102	700,000,000.00	-	600,000,000.00
459-340002	2	SDG - CGS to LGAs Track		01-099	500,000,000.00	154,760,906.39	600,000,000.00
459-340003	3	Publicity / Office Equipment		01-001	-	-	-
459-340004	4	Conduct of Monitoring and Evaluation Visit to SDGs Supported Projects Sites in Ekiti State		01-072	-	-	-
Sub Total:					1,200,000,000.00	154,760,906.39	1,200,000,000.00
OFFICE OF THE ACCOUNTANT GENERAL							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-3600 - OFFICE OF THE ACCOUNTANT GENERAL							
459-360001	1	Renovation of Treasury Cash Offices		01-003	7,500,000.00	-	20,000,000.00
459-360002	2	Purchase of Safes		01-001	10,000,000.00	-	15,000,000.00
459-360003	3	Computerisation of the activities of the AG's Office.		01-002	50,000,000.00	35,098,001.05	50,000,000.00
459-360004	4	Purchase of Office Equipment		01-001	7,500,000.00	1,216,275.00	15,000,000.00
459-360005	5	Integrated Payroll System			125,000,000.00		250,000,000.00
Sub Total:					200,000,000.00	36,314,276.05	350,000,000.00

**2018 BUDGET
DETAILS OF 2018 CAPITAL ESTIMATES**

INTERNAL REVENUE SERVICES							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-3800 - INTERNAL REVENUE SERVICES							
459-380001	1	Tax payers census/survey for land, use charge, direct assessment, building signage etc		01-020	5,000,000.00	-	10,000,000.00
459-380002	2	Acquisition of electronic receipt application/hardware for printing of e-receipt in all LGAs		01-111	4,000,000.00	-	8,000,000.00
459-380003	3	Construction/Rehabilitation of HQ/Zonal/District Tax Offices		01-003	2,500,000.00	-	5,000,000.00
459-380004	4	Purchase of Branded 10 Hilux + Branded 20 Corrola (infinity + TIN Teams)		01-002	2,500,000.00	-	5,000,000.00
459-380005	5	Tax Education and Enlightenment Programme		01-013	500,000.00	-	1,000,000.00
459-380006	6	Printing of various Tax Forms./Souvenirs		01-009	5,000,000.00	-	10,000,000.00
459-380007	7	Branded Uniform/Overall for IRS Staff.		01-002	-	-	-
459-380008	8	Tax / Revenue Summit		01-009	2,000,000.00	-	4,000,000.00
459-380009	9	Regular Enlightenment Programme (Tax, Jingle & Adverts)		01-009	1,000,000.00	-	2,000,000.00
459-380010	10	Purchase of Branded 50 Motor Cycle for revenue Officers across the 16 LGAs and Headquarters		01-001	2,500,000.00	-	5,000,000.00
459-380011	11	Acquisition of ICT Equipment & E-Tax Cards Softwares, Tax Cards		01-111	2,500,000.00	-	5,000,000.00
Sub Total:					27,500,000.00	-	55,000,000.00
CIVIL SERVICE COMMISSION							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-3900 - CIVIL SERVICE COMMISSION							
459-390001	1	Purchase of office furniture and equipment		01-001	1,500,000.00	-	3,000,000.00
459-390002	2	Construction of confrence hall, perimeter fencing		01-090	5,000,000.00	-	10,000,000.00
459-390003	3	Production of Civil Service Commission Regulations		01-089	1,000,000.00	-	2,000,000.00
Sub Total:					7,500,000.00	-	15,000,000.00

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FISCAL RESPONSIBILITY COMMISSION							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-4000 - FISCAL RESPONSIBILITY COMMISSION							
459-400001	1	Provide and procure Office Furniture and Equipment and essential working tools		01-001	-	-	-
459-400002	2	Compile/disseminate information/data for tracking the implementation of government policies/cardinal programmes among all MDAs		01-008	150,000.00	-	100,000.00
459-400003	3	Purchase of Working Gadget (i.e Camera, Video etc)					300,000.00
459-400004	4	Production of Quarterly Report					400,000.00
459-400005	5	Conduct periodic checks on all MDAs, Parastatals and other relevant institutions in the State		01-064	150,000.00	-	300,000.00
459-400006	6	Conduct monitoring and Evaluation visits to Donor/Federal Government Supported Projects		01-072	500,000.00	-	200,000.00
459-400007	7	Computerise activities of the Commission, Establish System Design and development and provide ICT training for FRC staff on grade level 7 and above		01-067	500,000.00	-	-
459-400008	8	Construction of first phase of Office accommodation		01-090	700,000.00	-	-
459-400009	9	Sensitisation and Mobilization of stakeholder in the implementation and effects of the FR Law.					500,000.00
459-400010	10	Production of Commission's Annual Report and Analysis					200,000.00
Sub Total:					2,000,000.00	-	2,000,000.00
STATE INDEPENDENT ELECTORAL COMMISSION							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-4100 - STATE INDEPENDENT ELECTORAL COMMISSION							
459-410001	1	Purchase of Office Furniture and Equipment		01-001	1,000,000.00	-	5,000,000.00
459-410002	2	Procurement of Electoral Materials		01-001	388,000,000.00	230,052,000.00	150,000,000.00
459-410003	3	Construction of Headquarters Building		01-003	5,000,000.00	-	45,000,000.00
Sub Total:					394,000,000.00	230,052,000.00	200,000,000.00

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DETAILS OF 2018 CAPITAL ESTIMATES**

UTILITY SERVICE DEPARTMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-4300 - UTILITY SERVICE DEPARTMENT							
459-430001	1	Fumigation and Landscaping of Secretariat Complex		01-003	500,000.00	-	2,500,000.00
459-430002	2	Purchase of essential electrical , plumbing and building equipment for regular Secretariat up - keeping .		01-001	500,000.00	-	5,500,000.00
459-430003	3	Purchase of Fire Extinguishers		01-001	500,000.00	-	3,500,000.00
459-430004	4	Purchase of mower for the secretariat complex		01-001	1,500,000.00	-	2,500,000.00
459-430005	5	Repair of Building at the Secretariat Complex			25,000,000.00	570,000.00	38,000,000.00
Sub Total:					28,000,000.00	570,000.00	52,000,000.00
BUREAU OF TRANSFORMATION AND STRATEGY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-4500 - BUREAU OF TRANSFORMATION AND STRATEGY							
459-450001	1	Impact Assesment on 6 Cardinal Programme		01-013	1,500,000.00	-	1,500,000.00
459-450002	2	Purchase of Office Equipment		01-001	500,000.00	-	500,000.00
459-450003	3	Production of Serve-Eks Handbook/Manual			1,000,000.00	-	1,000,000.00
Sub Total:					3,000,000.00	-	3,000,000.00
EKITI STATE STOMACH INFRASTRUCTURE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-5000 - EKITI STATE KERO DIRECT							
459-500001	1	Purchase of Kerosine Products Tankers		01-001	75,000,000.00	-	-
459-500002	2	Purchase of branded kegs for kero distribution		01-002	5,000,000.00	-	-
459-500003	3	Purchase of Materials to disable people		01-001	20,000,000.00	-	-
Sub Total:					100,000,000.00	-	-

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CENTRAL INTERNAL AUDIT OFFICE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-5200 - CENTRAL INTERNAL AUDIT							
459-520001	1	Computerisation of the activities of the Central audit		01-002	3,000,000.00	-	3,000,000.00
459-520002	2	Purchase of Office Furniture and Equipment					3,000,000.00
Sub Total:					3,000,000.00	-	6,000,000.00
EKITI STATE BOUNDARY COMMISSION							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-5400 - EKITI STATE BOUNDARY COMMISSION							
459-540001	1	Reproduction of maps and documents of disputed areas		01-037	200,000.00	-	200,000.00
459-540002	2	Purchase of a boundary verification equipment		01-037	1,150,000.00	-	2,300,000.00
459-540003	3	Demarcation of boundaries		01-036	1,250,000.00	-	2,500,000.00
459-540004	4	Purchase of office equipment and furniture		01-001	-	-	-
Sub Total:					2,600,000.00	-	5,000,000.00
BUREAU OF PUBLIC SERVICE REFORM							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-5500 - BUREAU OF PUBLIC SERVICE REFORM							
459-550001	1	Professionalization of core cadres in the Civil Service		01-094	5,000,000.00	-	-
459-550002	2	Establishment of Institute of Governance		01-003	1,225,000.00	-	-
459-550003	3	Institutional arrangement for implementation		01-091	2,500,000.00	-	-
Sub Total:					8,725,000.00	-	-
OFFICE OF THE HEAD OF SERVICE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-0600 - OFFICE OF THE HEAD OF SERVICE							
459-050001	1	Purchase of Office Equipment		01-001	3,000,000.00	-	3,000,000.00
459-050002	2	Purchase of multimedia equipment		01-001	1,000,000.00	-	1,000,000.00
459-050003	3	Purchase of Computers and Networking Accessories		01-002	1,000,000.00	-	1,000,000.00
Sub Total:					5,000,000.00	-	5,000,000.00

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OFFICE OF PUBLIC DEFENDER							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459-5700 - OFFICE OF PUBLIC DEFENDER							
459-570001	1	Law Books		01-026	8,000,000.00	-	15,000,000.00
459-570002	2	e-Library		01-027	2,000,000.00	-	9,000,000.00
459-570003	3	Purchase of Office Equipments and Furnitures		01-001	1,000,000.00	-	3,000,000.00
Sub Total:					11,000,000.00	-	27,000,000.00
OFFICE OF ESTABLISHMENTS AND TRAINING							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459 - 2300 OFFICE OF ESTABLISHMENTS AND TRAINING							
459-230001	1	Establishment of Ekiti State Public Service Institute/College			6,500,000.00		100,000,000.00
459-230002	2	Renovation of Ekiti State Staff Training School			50,000,000.00		50,000,000.00
459-230003	3	Digitalisation of Pension Matters					100,000,000.00
459-230004	4	Purchase of Office Furniture and Equipment for Loans Board					50,000,000.00
Sub Total:					56,500,000.00	-	300,000,000.00
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459 - 5100 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT							
459-510001	1	Procurement of Vehicle for Political Office Holders			-		300,000,000.00
Sub Total:					-	-	300,000,000.00
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2017	Actual Expenditure Jan - Dec., 2017	Approved Estimates 2018
459 - 2601 PENSION TRANSITION ARRANGEMENT DEPARTMENT							
459-260101	1	Installation of ICT infrastructure for Pension Payroll System					30,000,000.00
459-260102	2	Renovation and Equipping of New Office Complex					10,000,000.00
459-260103	3	Pension Monitoring Payment Activities					3,000,000.00
Sub Total:					-	-	43,000,000.00
SubSector Grand Total: Administrative					7,569,320,915.49	1,628,291,819.73	8,333,740,316.95
TOTAL:					29,365,020,869.17	12,220,291,869.20	32,079,118,870.41

2017 PROPOSED BUDGET ENVELOPE

RECURRENT EXPENDITURE	2016 REVISED BUDGET	PROPOSED 2017 ENVELOPE	
Personnel Cost	7,932,823,324.12	9,916,040,451.76	11%
Other Charges	2,173,139,457.25	2,394,800,158.79	3%
Grants to Parastatals	16,910,016,998.58	19,808,308,779.65	22%
Transfer to Other Funds (Recurrent)	6,348,151,939.29	9,473,033,961.25	10%
Consolidated Revenue Fund Charges	14,835,969,078.56	19,185,405,534.87	21%
TOTAL	48,200,100,797.80	60,777,588,886.32	67%
CAPITAL EXPENDITURE	2016 REVISED BUDGET	PROPOSED 2017 ENVELOPE	
Empowerment & Social Security (Stomach Infrastructure)	147,000,000.00	561,682,818.35	1%
Development of Agriculture and Small Medium Scale Enterprises (SMEs)	217,000,000.00	1,340,234,093.33	1%
Infrastructural Development, Housing and Environment	14,078,088,536.99	16,331,357,890.12	18%
Education Science and Technology	522,875,000.00	2,391,250,000.00	3%
Health Care Services	187,226,183.09	1,200,172,204.00	1%
Governance A	293,000,000.00	-	0%
Governance B	2,562,644,985.30	7,913,368,776.34	9%
Governance C	1,000,000,000.00	-	0%
Transfer to Other Funds (Capital)	3,345,227,181.43	-	0%
TOTAL CAPITAL	22,353,061,886.81	29,738,065,782.14	33%
GRAND TOTAL	70,553,162,684.61	90,515,654,668.46	100%

OVERVIEW OF 2018 Q1 BUDGET PERFORMANCE

S/N	MINISTRY / DEPARTMENT	APPROVED ESTIMATES 2018	PROPORTIONALL ESTIMATES 2018	ACTUAL REVENUE/ EXPENDITURE JAN -MAR., 2018	% Distribution
A	REVENUE				
1	Federal Allocation	32,970,737,571.98	8,242,684,393.00	-	0%
2	Internally Generated Revenue (MDAs)	7,297,934,386.75	1,824,483,596.69	1,742,818,326.19	96%
3	IGR (Tertiary Institutions)	4,128,010,058.12	1,032,002,514.53	810,966,534.13	79%
4	VAT	10,500,000,000.00	2,625,000,000.00	-	0%
5	IDA (Education Intervention Fund)	3,644,179,121.66	911,044,780.42	-	0%
6	Sundry Incomes: [FAAC Augmentation, Refund from NNPC]	12,000,000,000.00	3,000,000,000.00	-	0%
	Total Recurrent Revenue	70,540,861,138.51	14,635,215,284.63	2,553,784,860.32	17%
B	RECURRENT EXPENDITURE				
1	Personnel Cost	20,985,197,259.40	5,246,299,314.85	-	0%
2	Other Charges	2,994,892,881.73	748,723,220.43	500,143,429.24	67%
3	Expenditure:- IGR (Tertiary Institutions)	4,128,010,058.12	1,032,002,514.53	810,966,534.13	79%
4	Grants to Parastatals	10,829,583,372.93	2,707,395,843.23	2,002,855,478.49	74%
5	Transfer to Other Funds (Recurrent)	10,809,337,062.76	2,702,334,265.69	1,702,231,436.33	63%
6	Consolidated Revenue Fund Charges	16,785,405,534.87	4,196,351,383.72	4,104,788,695.68	98%
	Total Recurrent Expenditure:	66,532,426,169.81	16,633,106,542.45	9,120,985,573.87	55%
	Balance (Surplus / Deficit)	4,008,434,968.70	(1,997,891,257.83)	(6,567,200,713.55)	329%
C	CAPITAL RECEIPTS				
	Transfer from Recurrent Budget:	4,008,434,968.70	(1,997,891,257.83)	(6,567,200,713.55)	329%
1	Draw-Down: External (Grants/Loans)	4,586,989,085.28	1,146,747,271.32	-	0%
2	SDGs Conditional Grants Schemes (State and LGAs)	1,200,000,000.00	300,000,000.00	-	0%
3	Loan - Internal Loan Bond	2,000,000,000.00	500,000,000.00	-	0%
4	Grants from Federal Government (Reimbursement on Federal Road Projects handled by the State)	1,283,694,816.87	320,923,704.22	-	0%
5	Ecological and Other Funds	2,000,000,000.00	500,000,000.00	-	0%
6	Excess Crude Oil Proceeds + Budget Differential	2,000,000,000.00	500,000,000.00	-	0%
7	Sundry Incomes: [FAAC Augmentation, Refund from NNPC]	-	-	-	#DIV/0!
8	Others: Sundry Incomes	1,000,000,000.00	250,000,000.00	-	0%
9	Paris Club (Refund of Differentials)	7,000,000,000.00	1,750,000,000.00	-	0%
10	Others: Transfer from Prior Fiscal Year	7,000,000,000.00	1,750,000,000.00	-	0%
	Total Capital Receipt:	32,079,118,870.85	5,019,779,717.71	(6,567,200,713.55)	-131%
	Total Capital Expenditure:	32,079,118,870.41	8,019,779,717.60	3,067,497,390.14	38%
	Grand Total:	98,611,545,040.22	24,652,886,260.06	12,188,482,964.01	49%

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF INTERNALLY GENERATED REVENUE**

Code	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Revenue Jan - March, 2018	% Performance
451-0100	Ministry of Agriculture & Rural Development	62,958,105.69	15,739,526.42	9,708,100.00	62%
451-0200	Directorate of Farm Settlement & Peasant Farmer Devt	15,663,759.70	3,915,939.93	1,750,525.00	45%
451-0300	Fountain Agric Marketing Agency	1,056,564.37	264,141.09	108,120.00	41%
451-0500	Agricultural Development Programme (ADP)	1,049,301.76	262,325.44	75,000.00	29%
451-0101	Sericulture Development Project	-	-	-	#DIV/0!
452-0100	Ministry of Commerce, Industries & Cooperative	20,885,012.93	5,221,253.23	3,658,000.00	70%
451-1300	Cooperative Dept & Cooperative College Ijero Ekiti	1,044,250.65	261,062.66	-	0%
452-0200	Public Private Partnership (PPP)	-	-	-	#DIV/0!
454-0300	Multipurpose Credit Agency	313,275.19	78,318.80	-	0%
452-0300	Ekiti State Mineral Resources Devt Agency	31,327,519.40	7,831,879.85	2,500,000.00	32%
453-0700	Ekiti State Enterprises Development Agency	-	-	-	#DIV/0!
454-0600	Ekiti State Electricity Board	524,650.89	131,162.72	1,000.00	1%
454-0800	Ekiti State Water Corporation	6,295,810.57	1,573,952.64	2,481,200.14	158%
454-0900	Rural Water Supply and Sanitation Agency	3,132,751.94	783,187.99	760,800.00	97%
454-1000	Ministry of Works & Transportation	20,935,524.08	5,233,881.02	2,400,000.00	46%
454-1100	Ekiti State Traffic Management Agency	5,319,483.41	1,329,870.85	1,465,000.00	110%
454-1400	Ekiti Kete Road Maintenance Agency (EKROMA)	-	-	615,000.00	#DIV/0!
453-0100	Bureau of Tourism, Arts and Culture	522,125.32	130,531.33	-	0%
453-0300	Tourism Development Agency	1,357,525.84	339,381.46	-	0%
455-0100	Ministry of Education, Science & Technology	522,125,323.28	130,531,330.82	139,234,100.00	107%
455-0200	Schools Agriculture and Enterprise	1,049,301.76	262,325.44	6,000.00	2%
455-0400	SUBEB	6,265,503.88	1,566,375.97	-	0%
455-0500	Board for Technical & Vocational Education	3,132,751.94	783,187.99	790,000.00	101%
455-0600	Agency for Adult & Non Formal Education	653,546.20	163,386.55	89,000.00	54%
455-0700	Teaching Service Commission	13,575,258.41	3,393,814.60	29,000.00	1%
455-0800	Ekiti State Library Board	456,124.82	114,031.21	30,500.00	27%
455-0900	Education Trust Fund	261,062,661.64	65,265,665.41	81,922,656.79	126%
456-0100	Ministry of Health	7,831,879.85	1,957,969.96	971,965.00	50%
456-0500	Central Medical Stores	4,197,207.05	1,049,301.76	330,518.36	31%

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF INTERNALLY GENERATED REVENUE**

Code	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Revenue Jan - March, 2018	% Performance
456-0600	Hospital Management Board	104,425,064.66	26,106,266.17	25,871,815.24	99%
457-0100	Ministry of Information, Youth & Sports Development	349,075.12	87,268.78	10,000.00	11%
457-0200	Broadcasting Service of Ekiti State	158,868,086.10	39,717,021.53	17,886,913.14	45%
457-0300	Government Printing Press	678,757.18	169,689.30	-	0%
457-0500	Ekiti State Sports Council	1,044,250.65	261,062.66	46,000.00	18%
457-0600	Ministry of Women Affairs, Gender Empowerment & Social Welfare	4,699,127.91	1,174,781.98	913,500.00	78%
458-0700	Ministry of Environment	5,221,253.23	1,305,313.31	1,746,530.00	134%
458-0800	Forestry Department	104,778,642.70	26,194,660.68	14,266,287.50	54%
458-0900	State Environmental Protection Agency (SEPA)	7,309,754.53	1,827,438.63	-	0%
458-1000	Ekiti State Waste Management Board	5,221,253.23	1,305,313.31	567,200.00	43%
458-1200	Ekiti State Emergency Management Agency (SEMA)	-	-	-	#DIV/0!
458-0100	Ministry of Lands, Housing and Urban Devt	619,240,633.41	154,810,158.35	44,378,073.98	29%
458-0200	Housing Corporation	135,752,584.05	33,938,146.01	-	0%
458-0300	Planning Permit Agency	-	-	-	#DIV/0!
458-0500	Office of Surveyor General	15,663,759.70	3,915,939.93	3,297,230.00	84%
458-0600	Urban Renewal Agency	1,044,250.65	261,062.66	-	0%
458-1100	Ministry of Special Duties	-	-	-	#DIV/0!
459-0100	Ministry of Justice	222,425,387.72	55,606,346.93	14,587,315.21	26%
459-0200	The Judiciary	21,112,253.57	5,278,063.39	3,693,855.00	70%
459-0300	Judicial Service Commission	1,044,250.65	261,062.66	1,064,710.00	408%
459-0400	General Administration Department	20,885,012.93	5,221,253.23	42,700.00	1%
459-0700	Bureau of Public Procurement (BPP)	-	-	-	#DIV/0!
459-0800	Ekiti State Signage and Advertisement	18,887,431.70	4,721,857.93	-	0%
459-0900	Ekiti State Liaison Office Lagos	1,044,250.65	261,062.66	-	0%
459-1000	Ekiti State Liaison Office Abuja	1,044,250.65	261,062.66	-	0%
459-1300	Ministry of Local Government, Community	3,132,751.94	783,187.99	-	0%
459-1600	Government House and Protocol	1,049,301.76	262,325.44	-	0%
459-1800	Christian Pilgrims Welfare Board	472,185.79	118,046.45	-	0%

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF INTERNALLY GENERATED REVENUE**

Code	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Revenue Jan - March, 2018	% Performance
459-1900	Muslim Pilgrims Welfare Board	1,566,375.97	391,593.99	6,000.00	2%
459-2100	House of Assembly	1,044,250.65	261,062.66	8,500.00	3%
459-2200	House of Assembly Service Commission	417,700.26	104,425.07	101,100.00	97%
459-2300	Office of Establishments and Training	4,177,002.59	1,044,250.65	579,100.00	55%
459-2600	Ekiti State Pension Commission	2,610,626.62	652,656.66	-	0%
459-2800	State Auditor-General's Office	727,239.83	181,809.96	-	0%
459-2900	Office of the Auditor-General for Local Government	6,610,601.10	1,652,650.28	-	0%
459-3000	Cabinet and Special Services Department	730,975.45	182,743.86	292,700.00	160%
459-3400	Sustainable Development Goals (SDGs) Office	9,961,072.70	2,490,268.18	-	0%
453-0400	Ministry of Finance and Economic Development	104,425.06	26,106.27	27,500.00	105%
459-3600	Office of the Accountant General	10,483,809.67	2,620,952.42	-	0%
459-3800	Internal Revenue Services	4,797,989,954.21	1,199,497,488.55	1,362,818,310.83	114%
459-3900	Civil Service Commission	1,566,375.97	391,593.99	74,000.00	19%
459-4100	State Independent Electoral Commission	-	-	-	#DIV/0!
459-4200	Petroleum Products Consumer Protection Agency	3,147,905.28	786,976.32	-	0%
459-4700	Bureau of Special Projects	-	-	-	#DIV/0!
459-5000	Ekiti State Stomach Infrastructure	-	-	-	#DIV/0!
454-0500	Ministry of Public Utilities (Fire Services Dept)	6,265,503.88	1,566,375.97	1,505,000.00	96%
459-1400	Bureau of Chieftaincy Affairs	1,566,375.94	391,593.99	107,500.00	27%
454-0100	Bureau of Productivity & Empowerment	835,400.52	208,850.13	-	0%
TOTAL		7,297,934,386.75	1,824,483,596.69	1,742,818,326.19	96%

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF INTERNALLY GENERATED REVENUE**

Code	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Revenue Jan - March, 2018	% Performance
455-1000	Ekiti State University	2,511,125,264.12	627,781,316.03	431,392,645.00	69%
455-1200	College of Education Ikere Ekiti	754,657,315.31	188,664,328.83	194,466,306.00	103%
456-0200	College of Health Sci & Technology Ijero-Ekiti	162,227,478.69	40,556,869.67	47,500,000.00	117%
456-0300	Ekiti State University Teaching Hospital	700,000,000.00	175,000,000.00	137,607,583.13	79%
	TOTAL	4,128,010,058.12	1,032,002,514.53	810,966,534.13	79%

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF PERSONNEL COST**

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
451-0100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	486,162,753.98	121,540,688.50		-
452-0100	MINISTRY OF COMMERCE, INDUSTRIES AND COOP.	222,127,017.92	55,531,754.48		-
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	94,256,913.39	23,564,228.35		-
454-0200	JOB CREATION AND EMPLOYMENT AGENCY	12,046,136.78	3,011,534.20		-
454-0300	MULTIPURPOSE CREDIT AGENCY	37,662,940.85	9,415,735.21		-
454-0500	MINISTRY OF PUBLIC UTILITIES	67,359,694.93	16,839,923.73		-
454-0900	RURAL WATER SUPPLY AND SANITATION AGENCY	39,196,982.83	9,799,245.71		-
454-1000	MINISTRY OF WORKS & TRANSPORTATION	292,106,326.23	73,026,581.56		-
454-1400	EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	24,363,642.79	6,090,910.70		-
455-0100	MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY	584,394,410.66	146,098,602.67		-
455-0200	SCHOOL AGRICULTURE & ENTERPRISES	19,999,603.54	4,999,900.89		-
455-0300	EKITI STATE SCHOLARSHIP BOARD	14,150,607.26	3,537,651.82		-
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	121,822,874.60	30,455,718.65		-
455-0600	AGENCY FOR ADULT AND NON FORMAL EDUCATION	57,698,059.11	14,424,514.78		-
455-0900	EDUCATION TRUST FUND	16,663,026.03	4,165,756.51		-
456-0100	MINISTRY OF HEALTH	316,831,773.53	79,207,943.38		-
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20,653,967.64	5,163,491.91		-
456-0500	CENTRAL MEDICAL STORES	18,324,172.63	4,581,043.16		-
456-0600	HOSPITALS' MANAGEMENT BOARD	2,804,248,066.63	701,062,016.66		-

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF PERSONNEL COST**

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
457-0100	MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT	120,965,562.93	30,241,390.73		-
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT AND SOCIAL WELFARE	98,416,854.42	24,604,213.61		-
458-0100	MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	116,011,329.50	29,002,832.38		-
458-0500	OFFICE OF SURVEYOR GENERAL	32,140,950.04	8,035,237.51		-
458-0600	URBAN RENEWAL AGENCY	15,140,161.32	3,785,040.33		-
458-0700	MINISTRY OF ENVIRONMENT	170,011,280.10	42,502,820.03		-
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	27,582,287.19	6,895,571.80		-
458-1000	EKITI STATE WASTE MANAGEMENT BOARD	27,150,951.11	6,787,737.78		-
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	16,017,042.77	4,004,260.69		-
459-0100	MINISTRY OF JUSTICE	195,110,675.59	48,777,668.90		-
459-0400	GENERAL ADMINISTRATION DEPARTMENT	146,922,354.30	36,730,588.58		-
459-0800	EKITI STATE SIGNAGE AND ADVERTISEMENT	2,445,047.19	611,261.80		-
459-0900	EKITI STATE LIAISON OFFICE LAGOS	15,525,044.71	3,881,261.18		-
459-1000	EKITI STATE LIAISON OFFICE ABUJA	15,945,744.45	3,986,436.11		-
459-1300	MINISTRY OF LOCAL GOVERNMENT COMM. DEVELOPMENT	84,367,426.29	21,091,856.57		-
459-1500	OFFICE OF THE DEPUTY GOVERNOR	54,968,843.39	13,742,210.85		-
459-1600	GOVERNMENT HOUSE AND PROTOCOL	164,956,503.92	41,239,125.98		-
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	19,393,964.70	4,848,491.18		-
459-1900	MUSLIM PILGRIMS WELFARE BOARD	17,206,254.41	4,301,563.60		-
459-2000	INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS	18,338,382.48	4,584,595.62		-

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF PERSONNEL COST**

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-2100	HOUSE OF ASSEMBLY	486,770,123.80	121,692,530.95		-
459-2300	OFFICE OF ESTABLISHMENT AND TRAINING	91,749,744.24	22,937,436.06		-
459-2800	STATE AUDITOR-GENERAL'S OFFICE	97,606,936.31	24,401,734.08		-
459-2900	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	61,845,153.58	15,461,288.40		-
459-3000	CABINET AND SPECIAL SERVICES	49,726,623.59	12,431,655.90		-
453-0400	MINISTRY OF FINANCE AND ECONOMIC DEVT	267,874,200.49	66,968,550.12		-
459-3100	MINISTRY OF BUDGET & ECONOMIC PLANNING	93,500,258.52	23,375,064.63		-
459-3200	BUREAU OF STATISTICS	36,590,538.64	9,147,634.66		-
459-3900	CIVIL SERVICE COMMISSION	55,883,386.10	13,970,846.53		-
459-5100	POLITICAL AND ECONOMIC AFFAIRS	43,048,788.35	10,762,197.09		-
459-5400	EKITI STATE BOUNDARY COMMISSION	15,276,507.75	3,819,126.94		-
459-5102	SALARIES AND ENTITLEMENT OF POLITICAL OFFICE HOLDERS (P&E)	851,641,200.57	212,910,300.14		-
455-1300	SECONDARY SCHOOLS NON-TEACHING	182,402,392.38	45,600,598.10		-
455-1301	SPECIAL DUTIES	89,559.86	22,389.97		-
451-0300	Fountain Marketing Agricultural Agency	33,052,135.47	8,263,033.87		-
451-0500	Agricultural Development Project	194,938,383.73	48,734,595.93		-
454-0600	Ekiti State Electricity Board	82,630,338.68	20,657,584.67		-
454-0800	Ekiti State Water Corporation	352,394,091.41	88,098,522.85		-
455-0400	S U B E B	413,151,693.38	103,287,923.35		-
455-0700	Teaching Service Commission	9,382,039,684.65	2,345,509,921.16		-
455-0800	Ekiti State Library Board	22,733,344.87	5,683,336.22		-
457-0200	Broadcasting Service Ekiti State	194,793,745.32	48,698,436.33		-

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF PERSONNEL COST**

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
457-0500	Sport Council	78,480,056.59	19,620,014.15		-
458-0200	Housing Corporation	106,933,379.46	26,733,344.87		-
459-3800	Internal Revenue Services	206,741,931.00	51,685,482.75		-
459-4100	State Independent Electoral Commission	77,162,154.50	19,290,538.63		-
459-2700	Local Government Service Commission	1,215,152.04	303,788.01		-
455-0110	Incentive to Teacher Under SEPIP(Min. of	22,303,040.79	5,575,760.20		-
455-0410	Incentive to Teachers Under SEPIP(SUBEB)	203,744,932.94	50,936,233.24		-
455-0710	Incentive to Teachers Under SEPIP(TSC)	584,431,670.76	146,107,917.69		-
455-0510	Incentive to Teachers Under SEPIP(BTVE)	2,000,000.00	500,000.00		-
	CORPER ALLOWANCE	52,474,134.44	13,118,533.61		-
	REPATRIATION	15,314,221.42	3,828,555.36		-
	LOCUM/INTERN	972,121.63	243,030.41		-
	LEAVE BONUS	-	-		#DIV/0!
		-	-		#DIV/0!
	SHIS	15,000,000.00	3,750,000.00		-
TOTAL		20,985,197,259.40	5,246,299,314.85	-	-

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF OTHER CHARGES**

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
451-0100	MINISTRY OF AGRICULTURE AND RURAL DEVT	8,000,000.00	2,000,000.00	804,000.00	40%
451-0200	DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT	2,834,741.81	708,685.45	180,000.00	25%
451-1100	RURAL DEVELOPMENT	3,968,638.53	992,159.63	600,000.00	60%
452-0100	MINISTRY OF COMMERCE, INDUSTRIES AND	7,071,173.79	1,767,793.45	1,200,000.00	68%
452-0101	COOPERATIVE DEPT & COOP. COLL. IJERO	1,700,845.09	425,211.27	270,000.00	63%
454-0300	MULTIPURPOSE CREDIT AGENCY	3,000,000.00	750,000.00	300,000.00	40%
452-0200	PUBLIC PRIVATE PARTNERSHIP (PPP)	1,530,760.58	382,690.15	210,000.00	55%
453-0700	EKITI STATE ENTERPRISES DEVELOPMENT	3,834,741.81	958,685.45	420,000.00	44%
454-0100	BUREAU OF PRODUCTIVITY & EMPOWERMENT	3,968,638.53	992,159.63	360,000.00	36%
454-0200	JOB CREATION AND EMPLOYMENT AGENCY	3,834,741.81	958,685.45	396,000.00	41%
454-0500	MINISTRY OF PUBLIC UTILITY	8,000,000.00	2,000,000.00	750,000.00	38%
454-0900	RURAL WATER SUPPLY & SANITATION AGENCY	3,000,000.00	750,000.00	180,000.00	24%
454-1000	MINISTRY OF WORKS AND TRANSPORTATION	9,071,173.79	2,267,793.45	984,000.00	43%
454-1100	EKITI STATE TRAFFIC MANAGEMENT AGENCY	3,061,521.15	765,380.29	600,000.00	78%
454-1200	DEPARTMENT OF PUBLIC TRANSPORTATION	1,466,182.38	366,545.60	156,000.00	43%
454-1400	EKITI KETE ROAD MAINTENANCE AGENCY	5,102,535.26	1,275,633.82	840,000.00	66%
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	3,551,267.63	887,816.91	420,000.00	47%
453-0300	TOURISM DEPARTMENT	3,551,267.63	887,816.91	450,000.00	51%
453-0200	COUNCIL OF ARTS AND CULTURE	3,675,709.49	918,927.37	420,000.00	46%
455-0100	MINISTRY OF EDUCATION, SCIENCE &	7,000,000.00	1,750,000.00	900,000.00	51%
455-0200	SCHOOL AGRICULTURE & ENTERPRISES	1,524,608.46	381,152.12	180,000.00	47%
455-0300	EKITI STATE SCHOLARSHIP BOARD	3,401,690.17	850,422.54	120,000.00	14%
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,700,000.00	425,000.00	120,000.00	28%
455-0600	AGENCY FOR ADULT & NON FORMAL	1,700,000.00	425,000.00	120,000.00	28%
455-0900	EDUCATION TRUST FUND	2,551,267.63	637,816.91	360,000.00	56%
456-0100	MINISTRY OF HEALTH	9,000,000.00	2,250,000.00	600,000.00	27%
456-0400	PRIMARY HEALTH CARE DEVEVELOPMENT	6,000,000.00	1,500,000.00	660,000.00	44%
456-0500	CENTRAL MEDICAL STORES	1,500,000.00	375,000.00	138,000.00	37%

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF OTHER CHARGES**

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
456-0600	HOSPITAL MANAGEMENT BOARD	8,504,225.43	2,126,056.36	300,000.00	14%
456-0700	EKITI STATE AIDS CONTROL AGENCY	3,061,521.15	765,380.29	540,000.00	71%
457-0100	MIN. OF INFORMATION, YOUTH & SPORTS	6,803,380.34	1,700,845.09	1,200,000.00	71%
457-0300	GOVERNMENT PRINTING PRESS	1,500,000.00	375,000.00	-	0%
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE	7,937,277.06	1,984,319.27	3,600,000.00	181%
457-0601	STATE CHILD'S RIGHT IMPLEMENTATION & MONITORING COMMITTEE	1,530,760.58	382,690.15	219,750.00	57%
457-0700	WOMEN DEVELOPMENT CENTRE	566,948.36	141,737.09	20,250.00	14%
457-0400	YOUTHS DEVELOPMENT	2,551,267.63	637,816.91	420,000.00	66%
458-0700	MINISTRY OF ENVIRONMENT	7,000,000.00	1,750,000.00	1,218,000.00	70%
458-0800	FORESTRY DEPARTMENT	2,000,000.00	500,000.00	96,000.00	19%
458-0900	STATE ENVIRONMENTAL PROTECTION	1,700,845.09	425,211.27	180,000.00	42%
458-1000	EKITI STATE WASTE MANAGEMENT BOARD	7,754,627.37	1,938,656.84	910,000.02	47%
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	1,700,845.09	425,211.27	180,000.00	42%
458-0701	MONTHLY SANITATION EXERCISE	5,803,380.34	1,450,845.09	1,050,000.00	72%
458-1102	EKITI STATE FIRE SERVICES	4,803,380.34	1,200,845.09	600,000.00	50%
458-0100	MINISTRY OF LANDS, HOUSING & URBAN DEVT	9,071,173.79	2,267,793.45	1,080,000.00	48%
458-0300	PLANNING PERMIT AGENCY	2,000,000.00	500,000.00	180,000.00	36%
458-0500	OFFICE OF SURVEYOR GENERAL	3,000,000.00	750,000.00	180,000.00	24%
458-0600	URBAN RENEWAL AGENCY	2,737,930.42	684,482.61	270,000.00	39%
459-0100	MINISTRY OF JUSTICE	7,205,070.51	1,801,267.63	780,000.00	43%
459-0400	GENERAL ADMINISTRATION DEPARTMENT	20,000,000.00	5,000,000.00	4,409,979.99	88%
459-0500	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	20,000,000.00	5,000,000.00	2,550,000.00	51%
459-0600	OFFICE OF THE HEAD OF SERVICE	20,000,000.00	5,000,000.00	2,550,000.00	51%
459-0700	BUREAU OF PUBLIC PROCUREMENT (BPP)	5,303,380.34	1,325,845.09	360,000.00	27%
459-0900	EKITI STATE LIAISON OFFICE LAGOS	6,123,042.31	1,530,760.58	1,320,000.00	86%
459-1000	EKITI STATE LIAISON OFFICE ABUJA	17,455,049.56	4,363,762.39	3,780,000.00	87%

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF OTHER CHARGES**

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-1100	EKITI STATE LIAISON OFFICE AKURE	1,500,000.00	375,000.00	60,000.00	16%
459-1200	POLITICAL AND INTER-PARTY AFFAIRS	3,551,267.63	887,816.91	300,000.00	34%
459-1300	MINISTRY OF LOCAL GOVERNMENT	6,000,000.00	1,500,000.00	480,000.00	32%
459-1301	COMMUNITY DEVELOPMENT	1,585,460.29	396,365.07	180,000.00	45%
459-1400	CHIEFTAINCY AFFAIRS	3,968,638.53	992,159.63	600,000.00	60%
459-1500	OFFICE OF THE DEPUTY GOVERNOR	147,406,574.05	36,851,643.51	31,056,924.00	84%
459-1600	GOVERNMENT HOUSE AND PROTOCOL	1,000,000,000.00	250,000,000.00	177,000,000.00	71%
459-1700	OFFICE OF THE CHIEF OF STAFF	3,500,000.00	875,000.00	655,089.99	75%
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	2,000,000.00	500,000.00	120,000.00	24%
459-1900	MUSLIM PILGRIMS WELFARE BOARD	2,000,000.00	500,000.00	120,000.00	24%
459-2000	INTEGRATION & INTER-GOVERNMENTAL	4,401,690.17	1,100,422.54	900,000.00	82%
459-2100	HOUSE OF ASSEMBLY	550,000,000.00	137,500,000.00	99,160,000.00	72%
459-2200	HOUSE OF ASSEMBLY SERVICE COMMISSION	17,000,000.00	4,250,000.00	1,500,000.00	35%
459-2300	OFFICE OF ESTABLISHMENTS & TRAINING	100,000,000.00	25,000,000.00	19,444,000.00	78%
459-2302	Establishment and Management Services	2,500,000.00	625,000.00	300,000.00	48%
459-2304	PENSIONS DEPARTMENT	2,500,000.00	625,000.00	360,000.00	58%
459-2305	Staff Matters and Industrial Relations Department	2,500,000.00	625,000.00	300,000.00	48%
459-2306	TRAINING AND MANPOWER DEPT	3,500,000.00	875,000.00	300,000.00	34%
459-2400	STAFF DEVELOPMENT CENTRE	6,000,000.00	1,500,000.00	300,000.00	20%
459-2500	STAFF HOUSING LOANS BOARD	1,700,000.00	425,000.00	112,673.34	27%
459-2600	EKITI STATE PENSION COMMISSION	12,000,000.00	3,000,000.00	1,200,000.00	40%
459-2800	STATE AUDITOR-GENERAL'S OFFICE	13,606,760.68	3,401,690.17	2,325,000.00	68%
459-2900	LOCAL GOVERNMENT AUDIT	8,338,967.23	2,084,741.81	750,000.00	36%
459-3000	CABINET AND SPECIAL SERVICES	16,328,112.82	4,082,028.21	3,648,000.00	89%
453-0400	MINISTRY OF FINANCE	52,500,000.00	13,125,000.00	12,917,000.00	98%
453-0401	STATE REVENUE AND INVESTMENT	3,571,774.68	892,943.67	1,095,000.00	123%
453-0402	FISCAL COMMITTEE SECRETARIAT	11,354,647.97	2,838,661.99	2,700,000.00	95%
453-0403	DEBT MANGEMENT OFFICE	3,401,690.17	850,422.54	690,000.00	81%
453-0405	EXPENDITURE DEPARTMENT	5,669,483.62	1,417,370.91	1,050,000.00	74%
453-0406	STATE FINANCES DEPARTMENT	5,669,483.62	1,417,370.91	750,000.00	53%
459-3100	MINISTRY OF BUDGET AND ECONOMIC	10,205,070.51	2,551,267.63	1,440,000.00	56%

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF OTHER CHARGES**

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-3110	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)	5,000,000.00	1,250,000.00	225,000.00	18%
459-3200	BUREAU OF STATISTICS	5,000,000.00	1,250,000.00	420,000.00	34%
459-3300	PROJECT MONITORING COMMITTEE	3,500,000.00	875,000.00	600,000.00	69%
459-3400	MILLENNIUM DEVELOPMENT GOALS (SDGS) OFFICE	1,700,845.09	425,211.27	120,000.00	28%
459-3500	STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2	2,500,000.00	625,000.00	150,000.00	24%
459-3600	OFFICE OF THE ACCOUNTANT GENERAL	48,016,901.70	12,004,225.43	10,635,000.00	89%
459-3900	CIVIL SERVICE COMMISSION	22,088,450.85	5,522,112.71	4,800,000.00	87%
459-3901	PERSONNEL DEPARTMENT (CSC)	1,800,000.00	450,000.00	360,000.00	80%
459-3902	APPOINTMENT DEPARTMENT (CSC)	1,800,000.00	450,000.00	360,000.00	80%
459-4000	FISCAL RESPONSIBILITY COMMISSION	5,669,483.62	1,417,370.91	600,000.00	42%
459-4200	PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT	2,000,000.00	500,000.00	75,000.00	15%
459-4300	UTILITY SERVICE DEPARTMENT	6,000,000.00	1,500,000.00	300,000.00	20%
459-4400	SERVE-EKS	1,530,760.58	382,690.15	240,000.00	63%
459-4500	BUREAU OF TRANSFORMATION & STRATEGY	8,633,295.83	2,158,323.96	1,500,000.00	69%
459-4600	CIVIL SERVICE TRANSFORMATION	2,551,267.63	637,816.91	420,000.00	66%
459-5000	EKITI STATE STOMACH INFRASTRUCTURE	5,669,483.62	1,417,370.91	240,000.00	17%
459-5100	POLITICAL AND ECONOMIC AFFAIRS DEPT	6,803,380.34	1,700,845.09	960,000.00	56%
459-5107	ECONOMIC & PARASTATALS (P&E)	1,632,811.28	408,202.82	300,000.00	73%
459-5200	CENTRAL INTERNAL AUDIT OFFICE	8,250,000.00	2,062,500.00	1,750,000.00	85%
459-5400	EKITI STATE BOUNDARY COMMISSION	2,551,267.63	637,816.91	300,000.00	47%
459-1606	OFFICE OF SPECIAL ADVISER GOVERNOR'S OFFICE (GH & P)	2,535,586.89	633,896.72		0%
459-3602	MAIN ACCOUNT DEPT (A.G's Office)	5,000,000.00	1,250,000.00	750,000.00	60%
459-5101	NIREC (POLITICAL & ECONOMIC AFFAIRS)	2,041,014.10	510,253.53	262,500.00	51%

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF OTHER CHARGES**

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-3603	PROJECT FINANCIAL MGT UNIT (WORLD BANK PROJECT)	2,834,741.81	708,685.45	180,000.00	25%
459-0601	PUBLIC SERVICE COORDINATING UNIT (HOS)	3,061,521.15	765,380.29	570,000.00	74%
459-1609	SA MEDIA/CHIEF PRESS SECRETARY	7,000,000.00	1,750,000.00	456,000.00	26%
459-4401	SERVE-EKS STEERING COMMITTEE	510,253.53	127,563.38	30,000.00	24%
459-0101	EKITI STATE CITIZENS RIGHT	1,000,000.00	250,000.00	120,000.00	48%
459-0410	OFFICE OF PRIV SECR TO GOVERNOR (GH&P)	1,020,507.05	255,126.76		0%
459-1001	EKITI STATE GOVERNOR'S LODGE, ABUJA	7,937,277.06	1,984,319.27	660,000.00	33%
459-1002	DEPUTY GOVERNOR'S LODGE, ABUJA	3,401,690.17	850,422.54	300,000.00	35%
459-1004	SPECIAL ADVISER ON NATIONAL ASSEMBLY	-	-	-	#DIV/0!
459-1401	EKITI STATE COUNCIL OF OBAS	14,000,000.00	3,500,000.00	4,242,104.00	121%
459-3001	MAINTENANCE OF EXCO CHAMBER	3,061,521.15	765,380.29	571,200.00	75%
459-3101	MULTI-LATERAL DEPARTMENT	4,500,000.00	1,125,000.00	120,000.00	11%
459-3102	ECONOMIC DEVELOPMENT COUNCIL (MB&EP)	6,000,000.00	1,500,000.00	225,000.00	15%
459-3103	DEVT PLANNING & STRATEGY COMMITTEE (MB&EP)	2,500,000.00	625,000.00	84,375.00	14%
459-3104	BUDGET DEPARTMENT	6,500,000.00	1,625,000.00	810,000.00	50%
459-3105	BUDGET MONITORING COMMITTEE (MB & EP)	5,000,000.00	1,250,000.00	746,250.00	60%
459-3401	CGS TO LGAS TRACK (SDG)	2,551,267.63	637,816.91	420,000.00	66%
459-3601	CENTRAL PAY OFFICE	5,000,000.00	1,250,000.00	450,000.00	36%
459-3108	STATE PROJECTS MONITORING & EVALUATION OFFICE	4,000,000.00	1,000,000.00	300,000.00	30%

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF OTHER CHARGES**

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-1503	BUREAU OF INFORMATION, COMMUNICATION & TECHNOLOGY	3,000,000.00	750,000.00	507,600.00	68%
459-3109	SUSTAINABLE IGR COMMITTEE	6,123,042.31	1,530,760.58	840,000.00	55%
459-3402	DEVELOPMENT RELATION (SDGS OFFICE)	1,020,507.05	255,126.76	120,000.00	47%
459-1614	MAINTENANCE OF GOVERNOR'S LODGE (OHRD)	3,061,521.15	765,380.29		0%
455-0106	MONITORING OF PUBLIC SCHOOLS (MIN. OF EDUCATION)	2,721,352.14	680,338.04	300,000.00	44%
459-3604	IPSAS STEERING COMMITTEE	5,000,000.00	1,250,000.00	360,000.00	29%
459-5902	PROJECT EVALUATION COMMITTEE	1,700,845.09	425,211.27	225,000.00	53%
459-3606	STATE INTEGRATED FINANCIAL MGT (SIFMIS)	5,000,000.00	1,250,000.00	300,000.00	24%
452-0300	EKITI STATE MINERAL RESOURCES DEV. AGENCY	3,000,000.00	750,000.00	300,000.00	40%
452-0102	MINERAL RESOURCES & ENVIRONMENTAL COMMITTEE	3,000,000.00	750,000.00	300,000.00	40%
459-5900	STATE COMMITTEE ON FOOD & NUTRITION (Unicef Assisted)	5,653,802.88	1,413,450.72	150,000.00	11%
459-3112	BUDGET TRACKING AND AUTOMATION	6,000,000.00	1,500,000.00	150,000.00	10%
459-5901	BOUNDARY TECHNICAL COMMITTEE (D-GOV)	5,669,483.62	1,417,370.91		0%
459-5700	OFFICE OF PUBLIC DEFENDER	5,200,000.00	1,300,000.00	450,000.00	35%
459-3113	Medium Term Expenditure Framework Secretariat	4,000,000.00	1,000,000.00	300,000.00	30%
457-0607	Government Pupils in Children Home Nur/Pry	3,000,000.00	750,000.00	150,000.00	20%
459-2803	Monitoring and Special Audit Department	2,000,000.00	500,000.00	300,000.00	60%
459-2601	Pension Transition Arrangement Department	8,000,000.00	2,000,000.00	750,000.00	38%
459-0413	Government Assets Unit	2,500,000.00	625,000.00	150,000.00	24%
459-5601	Human Capital Development	2,000,000.00	500,000.00	150,000.00	30%
455-0701	Teaching Service Commission Loans Board	2,000,000.00	500,000.00	150,000.00	30%
459-3115	Activities of the National Cash Transfer Office	2,000,000.00	500,000.00	150,000.00	30%

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF OTHER CHARGES**

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
451-0300	Fountain Marketing Agricultural Agency	4,800,000.00	1,200,000.00	360,000.00	30%
451-0500	Agricultural Development Project	7,000,000.00	1,750,000.00	1,500,000.00	86%
454-0600	Ekiti State Electricity Board	40,000,000.00	10,000,000.00	8,100,000.00	81%
454-0800	Ekiti State Water Corporation	10,000,000.00	2,500,000.00	1,350,000.00	54%
454-0400	S U B E B	36,000,000.00	9,000,000.00	6,000,000.00	67%
455-0700	Teaching Service Commission	15,000,000.00	3,750,000.00	1,860,000.00	50%
455-0800	Ekiti State Library Board	3,000,000.00	750,000.00	540,000.00	72%
457-0200	Broadcasting Service Ekiti State	3,000,000.00	750,000.00	519,589.62	69%
454-0601	Monitoring of Government House Premises/Towns & Villages Electrification	3,000,000.00	750,000.00	150,000.00	20%
457-0500	Sport Council	7,000,000.00	1,750,000.00	700,000.00	40%
458-0200	Housing Corporation	5,000,000.00	1,250,000.00	386,425.50	31%
459-3800	Internal Revenue Services	150,000,000.00	37,500,000.00	26,576,717.78	71%
459-4100	State Independent Electoral Commission	12,000,000.00	3,000,000.00	3,000,000.00	100%
459-3114	Development Partners & Aids Coordination	3,000,000.00	750,000.00	150,000.00	20%
459-5903	State Fiscal Efficiency Unit	5,000,000.00	1,250,000.00	750,000.00	60%
455-0401	Subeb Staff Housing Loans Board	2,000,000.00	500,000.00	100,000.00	20%
459-0701	Supervision and Monitoring of Projects (BPP)	5,500,000.00	1,375,000.00	600,000.00	44%
451-0600	Fadama	2,000,000.00	500,000.00	100,000.00	20%
459-3607	Management Services Dept (AG's Office)	5,000,000.00	1,250,000.00	600,000.00	48%
459-0103	Public Compliant Commission	2,000,000.00	500,000.00	100,000.00	20%
456-0103	SHIS (Ministry of Health)	2,000,000.00	500,000.00	100,000.00	20%
456-0602	Medical Mission (Hospital Management Board)	2,000,000.00	500,000.00	100,000.00	20%
459-3116	Home Grown School Feeding (Ministry of Budget)	2,000,000.00	500,000.00	100,000.00	20%
456-0104	Maintenance of Health Data Bank	2,000,000.00	500,000.00	100,000.00	20%
459-3608	Funds Management (AG's Office)	2,000,000.00	500,000.00	400,000.00	80%
459-2805	Auditing of All Secondary School in Ekiti State (State Audit	6,000,000.00	1,500,000.00	900,000.00	60%
459-2307	Peer Review Forum for Head of Service and Permanent Secretaries (Estab and Training Dept)	5,000,000.00	1,250,000.00	600,000.00	48%
458-0102	Physical Planning and Development Matters (Min. of Newly Created MDAs	2,000,000.00	500,000.00	100,000.00	20%
		42,813,765.56	10,703,441.39	-	0%
		2,994,892,881.73	748,723,220.43	500,143,429.24	67%

**2018 FIRST QUARTER APPRAISAL
RECURRENT GRANTS TO PARASTATALS AND INSTITUTIONS**

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
455-1000	Ekiti State University	3,380,000,000.00	845,000,000.00	780,000,000.00	92%
455-1200	College of Education Ikere Ekiti	3,253,264,634.30	813,316,158.58	351,737,276.00	43%
456-0200	College of Health Sci & Technology Ijero-Ekiti	280,000,000.00	70,000,000.00	61,555,618.62	88%
456-0300	Ekiti State University Teaching Hospital	2,500,000,000.00	625,000,000.00	537,033,948.87	86%
459-0200	The Judiciary	1,218,216,870.34	304,554,217.59	241,310,638.00	79%
459-0300	Judicial Service Commission	110,937,887.83	27,734,471.96	16,297,998.00	59%
459-2700	Local Government Service Commission	-	-	-	0%
457-0415	Nigeria Security and Civil Defence Corps	8,164,056.11	2,041,014.03	1,749,999.00	86%
457-0405	Ekiti United Football Club	64,600,000.00	16,150,000.00	11,400,000.00	71%
459-0301	Customary Court of Appeal	-	-	-	0%
459-2303	Nigerian Legion	2,700,000.00	675,000.00	450,000.00	67%
457-0102	MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT (Recurrent Grants to Parastatals)	11,699,924.35	2,924,981.09	1,320,000.00	45%
TOTAL		10,829,583,372.93	2,707,395,843.23	2,002,855,478.49	74%

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF TRANSFER TO OTHER FUND**

OFFICE OF ESTABLISHMENTS AND TRAINING						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-2300		OFFICE OF ESTABLISHMENTS AND TRAINING				
Recurrent						
1	433001	Consolidated Staff Loans Scheme	-			
2	433022	Capacity Building for Civil Servants	64,753,759.27	16,188,439.82	50,000,000.00	309%
3	433138	State Civil Service Journal	2,340,000.00	585,000.00	360,000.00	62%
4	433154	Special Staff Welfare/Post Honours Welfare Scheme for Deceased Officers	5,000,000.00	1,250,000.00		0%
Sub Total:			72,093,759.27	18,023,439.82	50,360,000.00	3.70
MINISTRY OF FINANCE						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
453-0400		MINISTRY OF FINANCE				
Recurrent						
1	433002	Contingency Fund	5,240,000,000.00	1,310,000,000.00	1,213,298,807.50	93%
2	433017	Utility Services Bills (Finance)	201,674,892.08	50,418,723.02	30,204,128.83	60%
3	433020	Committee and Commission	35,000,000.00	8,750,000.00	10,000,000.00	114%
4	433026	Logisitic for Procurement of N20 Billion Bonds	-	-		0%
5	433068	Donations	-	-		0%
6	433076	Responsibility/EXCO and Other Allowances	130,000,000.00	32,500,000.00	39,100,000.00	120%
7	433082	Rent for Govt. hired property		-		0%
8	433090	Finance Publication / Other Radio Sponsored Programme		-		0%
Sub Total:			5,606,674,892.08	1,401,668,723.02	1,292,602,936.33	387%

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF TRANSFER TO OTHER FUND**

HOUSE OF ASSEMBLY SERVICE COMMISSION						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-2200 HOUSE OF ASSEMBLY SERVICE COMMISSION						
Recurrent						
1	433040	Capacity Building for Legislative Staff	5,669,483.62	1,417,370.91		0%
2	433041	Staff Loans Board	15,000,000.00	3,750,000.00		0%
		Sub Total:	20,669,483.62	5,167,370.91		#DIV/0!
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
455-0100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY						
Recurrent						
1	433098	Private Nurseries/Primary Schools/Tertiary Institutions Inspection/Reg. & Reinvigoration	10,000,000.00	2,500,000.00		0%
4	433101	Capacity Building for Teachers (Secondary School)/MOOCs	250,000,000.00	62,500,000.00		0%
5	433102	Schools Sports	5,000,000.00	1,250,000.00		0%
		Sub Total:	265,000,000.00	66,250,000.00	-	0%
1	433004	National Education Programmes	930,045,000.00	232,511,250.00	98,415,500.00	42%
2	433005	Grants to Secondary Schools	200,848,832.84	50,212,208.21	-	0%
3	433007	Feeding and Maintenance of Special Schools	68,886,324.28	17,221,581.07	12,818,500.00	74%
4	433008	Conduct of School Examination(Including Primary School unified Exams)	30,744,689.66	7,686,172.42		0%
7	433012	Grants to School including Technical Colleges (to be administered by SBMC)	386,955,000.00	96,738,750.00		0%
		Sub Total:	1,617,479,846.78	404,369,961.70	111,234,000.00	117%

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF TRANSFER TO OTHER FUND**

BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION					
Recurrent						
1	433006	Grants to Technical Colleges	5,000,000.00	1,250,000.00		0%
3	433139	Re-Accreditation of Courses/Partnership	40,000,000.00	10,000,000.00		0%
Sub Total:			45,000,000.00	11,250,000.00		0%
Recurrent						
1	433103	Summer Vocational Training Programme		-		#DIV/0!
2	433104	Capacity Building & National Education Programme (BTVE)	5,000,000.00	1,250,000.00		0%
3	433105	Grants to Samsung Engr. Academy Ado - Ekiti	10,000,000.00	2,500,000.00		0%
Sub Total:			15,000,000.00	3,750,000.00		#DIV/0!
AGENCY FOR ADULT AND NON FORMAL EDUCATION						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
455-0600	AGENCY FOR ADULT AND NON FORMAL EDUCATION					
Recurrent						
2	433107	Continuous Education Centre	5,669,483.62	1,417,370.91		0%
3	433108	Free Coaching /Free Jamb Forms	29,500,000.00	7,375,000.00		0%
Sub Total:			35,169,483.62	8,792,370.91		0%
MINISTRY OF HEALTH						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
456-0100	MINISTRY OF HEALTH					
Recurrent						
1	433109	Eye Intervention (Oju Ayo)	80,000,000.00	20,000,000.00		0%
Sub Total:			80,000,000.00	20,000,000.00		0%

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF TRANSFER TO OTHER FUND**

MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
457-0100 MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT						
Recurrent						
1	433015	Centralization of Advertisements (Min. of Information)	20,441,502.49	5,110,375.62		0%
2	433050	Publications on Newspapers	-	-		0%
Sub Total:			20,441,502.49	5,110,375.62		0%
GENERAL ADMINISTRATION DEPARTMENT						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-0400 GENERAL ADMINISTRATION DEPARTMENT						
Recurrent						
1	433016	Fuelling of Government Vehicles/Gen Sets	200,000,000.00	50,000,000.00	45,000,000.00	90%
2	433024	Overseas Trip for Governor & Aides	28,754,232.64	7,188,558.16		0%
3	433126	Maintenance of State Secretariat	30,000,000.00	7,500,000.00	600,000.00	8%
4	433127	Maintenance of Governor's Offices (GAD)	80,000,000.00	20,000,000.00	4,792,500.00	24%
Sub Total:			338,754,232.64	84,688,558.16	50,392,500.00	60%
POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-5100 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT						
Recurrent						
1	433018	Charity Fund (Political & Economic Affairs)	137,711,737.88	34,427,934.47	29,200,000.00	85%
2	433019	Logistic for Election (both State/LG Election)(Pol&Econ)	350,000,000.00	87,500,000.00	1,500,000.00	2%
4	433080	Salaries and Entitlement of Past Political Office Holders (P& E)	250,000,000.00	62,500,000.00		0%
5	433123	Furniture Allowance for Public Officers (P & E)	350,000,000.00	87,500,000.00		0%
7	433128	Overseas Trips for Political Office Holders & Top Govt. Functionaries	22,677,934.47	5,669,483.62		0%
Sub Total:			1,110,389,672.35	277,597,418.09	30,700,000.00	87%

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF TRANSFER TO OTHER FUND**

OFFICE OF THE ACCOUNTANT GENERAL						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-3600 OFFICE OF THE ACCOUNTANT GENERAL						
Recurrent						
1	433021	Printing of Treasury Receipts/Other Documents	12,092,991.00	3,023,247.75	300,000.00	10%
2	433067	Implementation of IPSAS	70,000,000.00	17,500,000.00	2,000,000.00	11%
3	433069	Auditing of Parastatals	5,000,000.00	1,250,000.00		0%
Sub Total:			87,092,991.00	21,773,247.75	2,300,000.00	21%
EKITI STATE SCHOLARSHIP BOARD						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
455-0300 EKITI STATE SCHOLARSHIP BOARD						
Recurrent						
1	433003	Scholarship Scheme	68,850,000.00	17,212,500.00	850,000.00	5%
Sub Total:			68,850,000.00	17,212,500.00		5%
JOB CREATION AND EMPLOYMENT AGENCY						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
454-0200 JOB CREATION AND EMPLOYMENT AGENCY						
Recurrent						
1	433027	Volunteer Allowance(Under Job creation)	5,669,483.62	1,417,370.91		0%
Sub Total:			5,669,483.62	1,417,370.91	-	0%
MINISTRY OF ENVIRONMENT						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
458-0700 MINISTRY OF ENVIRONMENT						
Recurrent						
1	433118	Fumigation	25,000,000.00	6,250,000.00	5,850,000.00	94%
Sub-Total:-			25,000,000.00	6,250,000.00	5,850,000.00	94%

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF TRANSFER TO OTHER FUND**

EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)					
Recurrent						
1	433120	Cash & Material Assistance to Disaster Victims (SEMA)	14,550,000.00	3,637,500.00	6,500,000.00	179%
		Sub Total:	14,550,000.00	3,637,500.00	6,500,000.00	179%
EKITI STATE WASTE MANAGEMENT BOARD						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
458-1000	EKITI STATE WASTE MANAGEMENT BOARD					
Recurrent						
1	433025	Payment of Street Sweepers in Ado & Ikere Ekiti	107,556,000.00	26,889,000.00	25,597,500.00	95%
		Sub Total:	107,556,000.00	26,889,000.00	25,597,500.00	95%
MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE					
Recurrent						
1	433110	Allowance for Rehabilitation Centre	13,489,000.00	3,372,250.00	4,182,000.00	124%
3	433121	Juvenile Home, Immates & Motherless Babies Homes	17,300,000.00	4,325,000.00	3,112,500.00	72%
5	433123	Women Conference	100,000,000.00	25,000,000.00	-	0%
		Sub Total:	130,789,000.00	32,697,250.00	7,294,500.00	196%
YOUTH DEVELOPMENT						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
457-0400	YOUTH DEVELOPMENT					
Recurrent						
1	433043	NYSC Welfare	1,900,000.00	475,000.00		0%
3	433114	Monthly Keep Fit Exercise	2,700,000.00	675,000.00	300,000.00	44%
		Sub Total:	4,600,000.00	1,150,000.00	300,000.00	44%

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF TRANSFER TO OTHER FUND**

SPORTS COUNCIL						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
457-0500		SPORTS COUNCIL				
Recurrent						
1	433115	National Sport Festival	13,606,760.68	3,401,690.17		0%
2	433116	Sports Competitions (Sports Council)	6,084,289.82	1,521,072.46		0%
Sub Total:			19,691,050.50	4,922,762.63		0%
HOUSE OF ASSEMBLY						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-2100		HOUSE OF ASSEMBLY				
Recurrent						
2	433030	Participation at the Speakers Conference	1,700,845.09	425,211.27		0%
3	433031	Parliamentary Conference(Local,Africa & Commonwealth)	5,669,483.62	1,417,370.91	500,000.00	35%
4	433032	Training for Hon. Members(Local & Oversea)	11,338,967.23	2,834,741.81		0%
5	433033	Public Hearing on Bills & Special Comm. Assignments	6,803,380.34	1,700,845.09		0%
6	433034	Maintenance of Speaker's House	17,008,450.85	4,252,112.71	3,750,000.00	88%
7	433035	Maintenance of Deputy Speaker's House	8,164,056.41	2,041,014.10	1,800,000.00	88%
9	433038	Contingency (House of Assembly)	5,669,483.62	1,417,370.91		0%
10	433039	Severance Allowance for Assembly members	11,338,967.23	2,834,741.81		0%
11	433078	Maintenance of Majority Leader's House	4,082,028.20	1,020,507.05	900,000.00	88%
12	433152	Sensitization & Implementation of the 2018 Budget in the various constituencies of House of the Assembly Members.	150,000,000.00	37,500,000.00		0%
Sub Total:			221,775,662.59	17,943,915.65	6,950,000.00	300%
BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-1503		BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY				
Recurrent						
1	433087	ICT Operation, Management support and External	8,656,521.64	2,164,130.41	1,500,000.00	69%
Sub Total:			8,656,521.64	2,164,130.41	1,500,000.00	69%

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF TRANSFER TO OTHER FUND**

MINISTRY OF BUDGET AND ECONOMIC PLANNING						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-3100 MINISTRY OF BUDGET AND ECONOMIC PLANNING						
Recurrent						
1	433045	Automated Budgeting System	5,669,483.62	1,417,370.91		-
2	433048	Economic Summit	-	-		#DIV/0!
3	433049	Budget Preparation and Implementation	40,000,000.00	10,000,000.00		-
4	433070	Preparation / Production and Printing of MTEF (MTFF & MTSS) Documents	29,340,500.00	7,335,125.00		-
5	433079	State Support for Donor Assisted Projects & Impact assesment and Capacity Building for Officers	-	-		#DIV/0!
Sub Total:			75,009,983.62	18,752,495.91	-	#DIV/0!
EKITI STATE TRAFFIC MANAGEMENT AGENCY						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
454-1100 EKITI STATE TRAFFIC MANAGEMENT AGENCY						
Recurrent						
1	433086	Remuneration and Training of EKSTMA Uniformed	40,000,000.00	10,000,000.00		-
Sub Total:			40,000,000.00	10,000,000.00	-	-
SUBEB						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
455-0400 SUBEB						
Recurrent						
1	433075	Renovation of dillapidated Emergency Assistance to school Buildings resulting from Natural Disasters i.e Rain storm and whirlwind(operation renovate all schools)	2,000,000.00	500,000.00		-
2	433151	SUBEB Pry School Staff Vehicles Loan Board	30,000,000.00	7,500,000.00		-
Sub Total:			32,000,000.00	500,000.00	-	-

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF TRANSFER TO OTHER FUND**

BUREAU OF STATISTICS						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-3200		BUREAU OF STATISTICS				
Recurrent						
3	433072	Logistic Support for Population and Housing Census including Demarcation Exercise	10,000,000.00	2,500,000.00		0%
Sub Total:			10,000,000.00	2,500,000.00	-	0%
EKITI STATE WATER CORPORATION						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
454-0800		EKITI STATE WATER CORPORATION				
Recurrent						
1	433074	Purchase of Diesel and Water Treatment Chemicals	100,000,000.00	25,000,000.00	10,000,000.00	40%
Sub Total:			100,000,000.00	25,000,000.00	10,000,000.00	40%
BUREAU OF TOURISM, ARTS AND CULTURE						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
453-0100		BUREAU OF TOURISM, ARTS AND CULTURE				
Recurrent						
1	433096	Local, National and International Arts & Cultural Activities	2,000,000.00	500,000.00		0%
2	433097	Ekiti State Festival of Arts	2,000,000.00	500,000.00		0%
3	433153	Upgrading and Maintenance of State Cultural Troupe	1,000,000.00	250,000.00		0%
Sub Total:			5,000,000.00	1,250,000.00	-	0%

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF TRANSFER TO OTHER FUND**

MINISTRY OF JUSTICE						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-0100	MINISTRY OF JUSTICE					
Recurrent						
1	433125	Litigation, Prosecution and Other Related Expenses (MOJ)	500,000,000.00	125,000,000.00	77,000,000.00	62%
2	433151	25% Retention on Legal Fees	30,423,496.94	7,605,874.24	20,350,000.00	268%
	Sub Total:		530,423,496.94	132,605,874.24	97,350,000.00	329%
STATE AUDITOR-GENERAL'S OFFICE						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-2800	STATE AUDITOR-GENERAL'S OFFICE					
Recurrent						
1	433135	Auditor-General's Conference & Dues	20,000,000.00	5,000,000.00		0%
	Sub Total:		20,000,000.00	5,000,000.00	-	0%
CHRISTIAN PILGRIMS BOARD						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-1800	CHRISTIAN PILGRIMS BOARD					
Recurrent						
1	433129	Christian Pilgrims Operations	20,000,000.00	5,000,000.00		0%
	Sub Total:		20,000,000.00	5,000,000.00	-	0%
MUSLIM PILGRIMS BOARD						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-1900	MUSLIM PILGRIMS BOARD					
Recurrent						
1	433130	Muslim Pilgrims Operations	20,000,000.00	5,000,000.00		0%
	Sub Total:		20,000,000.00	5,000,000.00	-	0%

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF TRANSFER TO OTHER FUND**

CIVIL SERVICE COMMISSION						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-3900		CIVIL SERVICE COMMISSION				
Recurrent						
1	433137	Civil Service Annual Reports	6,000,000.00	1,500,000.00		-
Sub Total:			6,000,000.00	1,500,000.00	-	-
OFFICE OF PUBLIC DEFENDER						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-4500		OFFICE OF PUBLIC DEFENDER				
Recurrent						
1	433146	Litigation Fees and Training Funds	10,000,000.00	2,500,000.00		0%
Sub Total:			10,000,000.00	2,500,000.00	-	0%
STATE AUDITOR-GENERAL FOR LOCAL GOVERNMENTS						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
		STATE AUDITOR-GENERAL FOR LOCAL GOVERNMENTS				
Recurrent						
1	433148	Hosting of Conference of the Auditors-General for Local Governments of the Federation	5,000,000.00	1,250,000.00		0%
Sub Total:			5,000,000.00	1,250,000.00	-	0%
MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
458-0101		MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT				
Recurrent						
1	433150	Task Force Officers	15,000,000.00	3,750,000.00	3,300,000.00	88%
Sub Total:			15,000,000.00	3,750,000.00	3,300,000.00	88%
Total TOF: Recurrent			10,809,337,062.76	2,657,334,265.69	1,702,231,436.33	64%
Grand Total:			10,809,337,062.76	2,657,334,265.69	1,702,231,436.33	64%

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF TRANSFER TO OTHER FUND**

**2018 FIRST QUARTER APPRAISAL
CONSOLIDATED REVENUE FUNDS CHARGES**

Sub Head	Details of Expenditure	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March., 2018	% Performance
434001	Pensions	3,100,000,000.00	775,000,000.00	750,416,326.77	97%
434002	Gratutities	1,000,000,000.00	250,000,000.00	100,000,000.00	40%
434003	Public Debts Charges	550,000,000.00	137,500,000.00	38,000,000.00	28%
434004	10% Ekiti State IGR Contribution to the Local Government Joint Account	362,493,516.38	90,623,379.10		0%
434005	Loan Repayment/Bank Charges/Bond Fees	11,472,863,958.40	2,868,215,989.60	3,213,672,368.91	112%
434006	Vehicles Lease Finance(N1,282,521,082.59)	-	-		0%
434007	Payment of Outstanding Debt	-	-	-	0%
434008	Counterpart fund of SUBEB/UBE 2009 intervention(N531,121,621.63)	-	-	-	0%
434009	50% Counterpart contribution of UBE Project 2010 (N622,781,965.64)	-	-	-	0%
434010	Supply of Earth Moving equipment(N780,000,000.00)	-	-	-	0%
434011	Infrastructural Development (N8,200,000,000.00)	-	-	-	0%
434012	Purchase of 27,000 units of Laptops Computer for Sec Schl in Ekiti State	-	-	-	0%
434013	Interest on Agric Loan (1,000,000.00)	-	-	-	0%
430014	5% Contribution to Redeemable Retirement Fund Account	100,000,000.00	25,000,000.00	-	0%
430015	7.5% Government Contribution to CPS	-	-	-	0%
434016	10% Contribution to Redeemable Retirement Fund Account	100,000,000.00	25,000,000.00	2,700,000.00	11%
434017	Actual Valuation	50,000,000.00	12,500,000.00		0%
434018	Pension / Maintenance for Past Political Office Holders (Governor's and Deputy Governor's)	50,048,060.09	12,512,015.02	-	0%
TOTAL		16,785,405,534.87	4,196,351,383.72	4,104,788,695.68	98%

**2018 FIRST QUARTER APPRAISAL
SUMMARY OF CAPITAL ALLOCATION TO MDAs**

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
Agriculture and Rural Development					
451-0100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	453,837,816.87	113,459,454.22		0%
458-0800	FORESTRY DEPARTMENT	5,000,000.00	1,250,000.00		0%
451-0200	DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT	109,327,877.45	27,331,969.36		0%
451-0300	FOUNTAIN AGRIC MARKETING AGENCY	13,983,798.27	3,495,949.57		0%
451-0500	AGRICULTURAL DEVELOPMENT PROGRAMME	102,471,605.50	25,617,901.38		0%
451-0600	FADAMA PROJECT	40,680,140.00	10,170,035.00		0%
452-0100	MINISTRY OF COMMERCE, INDUSTRY & COOP.	319,084,851.63	79,771,212.91		0%
454-0300	MULTIPURPOSE CREDIT AGENCY	16,526,307.99	4,131,577.00		0%
453-0700	EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	16,526,307.05	4,131,576.76		0%
454-0100	BUREAU OF PRODUCTIVITY AND EMPOWERMENT	618,125,000.00	154,531,250.00	104,216,200.00	67%
454-0200	JOB CREATION & EMPLOYMENT AGENCY	2,643,309.98	660,827.50		0%
458-0201	EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY	109,327,877.45	27,331,969.36		0%
454-0500	MINISTRY OF PUBLIC UTILITIES	100,000,000.00	25,000,000.00		0%
454-0600	EKITI STATE ELECTRICITY BOARD	200,000,000.00	50,000,000.00		0%
454-0700	BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY	140,000,000.00	35,000,000.00		0%
454-0800	EKITI STATE WATER CORPORATION	500,000,000.00	125,000,000.00	2,000,000.00	2%
454-0900	RURAL WATER SUPPLY AND SANITATION AGENCY	25,000,000.00	6,250,000.00		0%

**2018 FIRST QUARTER APPRAISAL
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Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
454-1000	MINISTRY OF WORKS & TRANSPORTATION	13,450,381,042.16	3,362,595,260.54	2,400,780,536.15	71%
454-1100	EKITI STATE TRAFFIC MANAGEMENT AGENCY	5,000,000.00	1,250,000.00		0%
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	76,262,719.49	19,065,679.87		0%
455-0100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,065,000,000.00	266,250,000.00	12,553,259.18	5%
455-0200	SCHOOLS AGRICULTURE AND ENTERPRISES	21,000,000.00	5,250,000.00		0%
455-0300	EKITI STATE SCHOLARSHIP BOARD	3,200,000.00	800,000.00		0%
455-0400	SUBEB	1,880,600,000.00	470,150,000.00		0%
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,045,830,120.37	261,457,530.09	18,788,102.11	7%
455-0600	AGENCY FOR ADULT AND NON FORMAL	41,000,000.00	10,250,000.00		0%
455-0700	TEACHING SERVICE COMMISSION	24,000,000.00	6,000,000.00		0%
455-0800	EKITI STATE LIBRARY BOARD	17,350,000.00	4,337,500.00		0%
455-0900	EDUCATION TRUST FUND	22,000,000.00	5,500,000.00		0%
455-1000	EKITI STATE UNIVERSITY	260,000,000.00	65,000,000.00		0%
455-1200	COLLEGE OF EDUCATION IKERE	60,000,000.00	15,000,000.00		0%
456-0100	MINISTRY OF HEALTH	513,000,000.00	128,250,000.00	1,000,000.00	1%
456-0200	COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI	85,000,000.00	21,250,000.00		0%
456-0300	EKITI STATE UNIVERSITY TEACHING HOSPITAL	160,853,934.24	40,213,483.56		0%
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	170,000,000.00	42,500,000.00	1,500,000.00	4%
456-0500	CENTRAL MEDICAL STORES	70,000,000.00	17,500,000.00		0%
456-0600	HOSPITAL MANAGEMENT BOARD	208,000,000.00	52,000,000.00		0%
457-0100	MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT	252,099,595.01	63,024,898.75		0%
457-0200	BROADCASTING SERVICES OF EKITI STATE	143,318,750.00	35,829,687.50		0%

**2018 FIRST QUARTER APPRAISAL
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Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
457-0500	EKITI STATE SPORTS COUNCIL	6,572,500.00	1,643,125.00		0%
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE	388,375,000.00	97,093,750.00	229,600,000.00	236%
458-0700	MINISTRY OF ENVIRONMENT	5,000,000.00	1,250,000.00		0%
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	500,000,000.00	125,000,000.00	28,967,643.86	23%
458-1000	WASTE MANAGEMENT BOARD	50,000,000.00	12,500,000.00		0%
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	15,000,000.00	3,750,000.00		0%
458-0100	MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	200,000,000.00	50,000,000.00	79,980,898.84	160%
458-0200	HOUSING CORPORATION	159,000,000.00	39,750,000.00		0%
458-0500	OFFICE OF SURVEYOR GENERAL	50,000,000.00	12,500,000.00		0%
458-0600	URBAN RENEWAL AGENCY	25,000,000.00	6,250,000.00		0%
459-0100	MINISTRY OF JUSTICE	65,865,229.22	16,466,307.31		0%
459-0200	THE JUDICIARY	169,000,000.00	42,250,000.00		0%
459-0300	JUDICIAL SERVICE COMMISSION	200,000,000.00	50,000,000.00		0%
459-0400	GENERAL ADMINISTRATION DEPARTMENT	1,254,500,000.00	313,625,000.00	76,510,750.00	24%
459-0500	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	5,000,000.00	1,250,000.00		0%
459-0700	BUREAU OF PUBLIC PROCUREMENT (BPP)	11,000,000.00	2,750,000.00		0%
459-1000	EKITI STATE LIAISON OFFICE ABUJA	50,000,000.00	12,500,000.00		0%
459-1200	POLITICAL & INTER-PARTY AFFAIRS	10,000,000.00	2,500,000.00		0%
459-1300	MINISTRY OF LOCAL GOVT & COMMUNITY DEVT	50,000,000.00	12,500,000.00		0%
459-1400	CHIEFTAINCY AFFAIRS	10,000,000.00	2,500,000.00		0%
459-1500	OFFICE OF THE DEPUTY GOVERNOR	30,000,000.00	7,500,000.00		0%
459-1600	GOVERNMENT HOUSE & PROTOCOL	472,000,000.00	118,000,000.00	30,000,000.00	25%
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	5,000,000.00	1,250,000.00		0%
459-1900	MUSLIM PILGRIMS WELFARE BOARD	2,500,000.00	625,000.00		0%

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Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-2000	INTEGRATION & INTER-GOVERNMENTAL	10,000,000.00	2,500,000.00		0%
459-2100	HOUSE OF ASSEMBLY	70,000,000.00	17,500,000.00		0%
459-2200	HOUSE OF ASSEMBLY SERVICE COMMISSION	55,000,000.00	13,750,000.00		0%
459-2600	EKITI STATE PENSION COMMISSION	100,000,000.00	25,000,000.00		0%
459-2800	STATE AUDITOR-GENERAL'S OFFICE	18,000,000.00	4,500,000.00		0%
459-2900	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	15,000,000.00	3,750,000.00		0%
459-3000	CABINET & SPECIAL SERVICES DEPT	315,000,000.00	78,750,000.00		0%
453-0400	MINISTRY OF FINANCE	200,000,000.00	50,000,000.00		0%
459-3100	MINISTRY OF BUDGET & ECON. PLANNING	2,602,875,087.73	650,718,771.93	53,600,000.00	8%
459-3200	BUREAU OF STATISTICS	50,000,000.00	12,500,000.00		0%
459-3400	SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE	1,200,000,000.00	300,000,000.00		0%
459-3600	OFFICE OF THE ACCOUNTANT GENERAL	350,000,000.00	87,500,000.00		0%
459-3800	INTERNAL REVENUE SERVICES	55,000,000.00	13,750,000.00		0%
459-3900	CIVIL SERVICE COMMISSION	15,000,000.00	3,750,000.00		0%
459-4000	FISCAL RESPONSIBILITY COMMISSION	2,000,000.00	500,000.00		0%
459-4100	STATE INDEPENDENT ELECTORAL COMMISSION	200,000,000.00	50,000,000.00	28,000,000.00	56%
459-4300	UTILITY SERVICE DEPARTMENT	52,000,000.00	13,000,000.00		0%
459-4500	BUREAU OF TRANSFORMATION & STRATEGY	3,000,000.00	750,000.00		0%
459-5200	CENTRAL INTERNAL AUDIT	6,000,000.00	1,500,000.00		0%
459-5400	EKITI STATE BOUNDARY COMMISSION	5,000,000.00	1,250,000.00		0%
459-0600	OFFICE OF THE HEAD OF SERVICE	5,000,000.00	1,250,000.00		0%
459-5700	OFFICE OF PUBLIC DEFENDER	27,000,000.00	6,750,000.00		0%
459-2300	OFFICE OF ESTABLISHMENT AND TRAINING	300,000,000.00	75,000,000.00		0%
459-5100	Political and Economic Affairs Department	300,000,000.00	75,000,000.00		0%
459-2901	Pension Transition Arrangement Department	43,000,000.00	10,750,000.00		0%
GRAND TOTAL		32,079,118,870.41	8,019,779,717.60	3,067,497,390.14	38%