

**EKITI STATE OF NIGERIA**

**2016**

**APPROVED BUDGET**

**OVERVIEW OF 2016 APPROVED BUDGET**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | | **Ministry / Department** | **REVISED ESTIMATES 2015** | **ACTUAL REV/EXP. JAN -**  **DEC. 2015** | | | | | **APPROVED ESTIMATES**  **2016** | **% Distribution** | | | | |
| A | **REVENUE** | | |  | | | | |  |  | | | | |
| 1 | Fedaral Allocation | 30,948,303,542.35 | 25,166,811,012.07 | | | | | 26,456,276,585.94 | 39% | | |  | |
| 2 | Internally Generated Revenue (Including Parastatals) | 9,465,427,095.47 |  | | | 7,640,681,327.76 | | 9,865,566,893.32 | 15% | | | | |
| 3 | VAT | 6,660,360,510.48 | 7,217,080,765.79 | | | | | 5,850,000,000.00 | 9% | | | | |
|  | **Total Revenue:** | **47,074,091,148.30** | **40,024,573,105.62** | | | | | **42,171,843,479.26** | 63 | | % | | |
| B **RECURRENT EXPENDITURE** | | | |  | | | | |  |  | | | | |
|  | 1 | Personnel Cost | 8,613,473,668.45 |  | | | 8,464,067,858.94 | | 7,932,750,351.25 | 12% | | | | |
| 2 | Other Charges | 2,520,754,887.17 |  | | 1,465,428,390.31 | | | 2,033,639,357.25 | 3% | | | | |
| 3 | Grants to Parastatals | 20,760,654,994.53 | 15,93 | | | | ,115,341.32  9 | 16,909,747,905.95 |  | 25% | | | |
| 4 | Transfer to Other Funds (Recurrent) | 7,401,918,043.62 | 3,672,544,254.45 | | | | | 2,982,892,685.84 | 4% | | | | |
| 5 | Consolidated Revenue Fund Charges | 11,402,083,110.34 | 5,654,391,164.45 | | | | | 12,262,065,368.51 | 18% | | | | |
|  | **Total Recurrent Expenditure:** | **50,698,884,704.11** | **35,195,547,009.47** | | | | | **42,121,095,668.80** | **63%** | | | |  |
|  | **Balance (Surplus / Deficit)** | **-** | **4,829,026,096.15** | | | | | **50,747,810.46** | **0%** | | | | |
| C | **CAPITAL RECEIPTS** | |  |  | | | | |  |  | | | | |
|  |  | **Transfer from Recurrent Budget** |  | **4,829,026,096.15** | | | | | **50,747,810.46** | **0%** | | | | |
|  | 4 | Draw - Down: External (Grants / Loans) | 4,819,953,944.55 | 2,705,737,050.37 | | | | | 6,430,911,152.85 | **10%** | | | | |
|  | 5 | MDGs Conditional Grants Schemes (State and LGAs) | 2,400,000,000.00 | 600,000,000.00 | | | | | 600,000,000.00 | **1%** | | | | |
|  | 6 | Loan - Internal Loan Bond | 10,000,000,000.00 | - | | | | | 10,000,000,000.00 | **15%** | | | | |
|  | 7 | Grants from Federal Government (Reinbursement on Federal Road Projects handled by the State) | 1,000,000,000.00 |  | - | | | | 1,000,000,000.00 | **1%** | | | | |
|  | 8 | Ecological Fund | 4,000,000,000.00 | - | | | | | 1,400,000,000.00 | **2%** | | | | |
|  | 9 | Excess Crude Oil Proceeds + Budget Differential | 1,219,214,254.73 | 2,259,304,057.14 | | | | | 600,000,000.00 | **1%** | | | | |
|  | 10 | Sundry Incomes: [FAAC Augmentation, Refund from NNPC & Proceeds from Sales of Fertilizer | 1,890,356,766.48 |  | | 1,180,479,139.44 | | | 2,341,640,915.80 | **3%** | | | | |
|  | 11 | Others: Sundary Incomes [SURE-P] | 1,536,874,321.55 | - | | | | | - | **0%** | | | | |
|  | 12 | Others: Transfer from Prior Fiscal Year | 6,843,542,431.76 | - | | | | | 2,500,000,000.00 | **4%** | | | | |
|  | **Total Capital Receipt:** | | **33,709,941,719.07** | **11,574,546,343.10** | | | | | **24,923,299,879.11** | **37** | | **%** | | |
|  | **Total Capital Expenditure:** | | **33,709,941,719.07** | **5,830,375,200.54** | | | | | **24,923,299,879.11** | **37** | | **%** | | |
|  | **Grand Total:** | | **80,784,032,867.37** | **41,025,922,210.01** | | | | | **67,044,395,547.91** | **10** | | **0%** | | |

**PREPARED BY: MINISTRY OF BUDGET AND ECONOMIC PLANNING**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Code** | **Ministry / Department** | **Revised Estimates 2015**  **(N)** | **Actual Revenue Jan-Dec 2015 (N)** | **Approved Estimates 2016 (N)** |
| 451-0100 | **Ministry of Agriculture and Natural Resources** | 50,000,000.00 | 58,589,110.00 | 60,000,000.00 |
| 451-0200 | **Directorate of Farm Settlement and Peasant Farmer Development** | 1,000,000.00 | 367,500.00 | 14,531,372.91 |
| 451-0300 | **Fountain Agric Marketing Agency** | 1,500,000.00 | 770,293.31 | 1,006,921.37 |
| 451-0500 | **Agricultural Development Programme (ADP)** | 700,000.00 | - | 1,000,000.00 |
| 451-1100 | **Rural Development** | 1,000,000.00 | - | - |
| 451-0101 | **Sericulture Development Project** | 100,000.00 | - | - |
| 452-0100 | **Ministry of Commerce, Industries and Cooperatives** | 10,000,000.00 | 8,904,000.00 | 211,438,431.41 |
| 451-1300 | **Cooperative Department and Cooperative College Ijero Ekiti** | 1,500,000.00 | - | 2,048,715.66 |
| 452-0200 | **Public Private Partnership (PPP)** | - | - | - |
| 454-0300 | **Multipurpose Credit Agency** | 200,000.00 | 228,000.00 | 500,000.00 |
| 452-0300 | **Ekiti State Mineral Resources Development Agency** | 270,000.00 |  | 14,200,000.00 |
| 453-0700 | **Ekiti State Enterprises Development Agency** | 300,000.00 | - | - |
| 454-0600 | **Ekiti State Electricity Board** | 1,000,000.00 | 58,500.00 | 500,000.00 |
| 454-0800 | **Ekiti State Water Corporation** | 10,000,000.00 | 3,817,394.00 | 6,000,000.00 |
| 454-0900 | **Rural Water Supply and Sanitation Agency** | 3,500,000.00 | 180,000.00 | 295,709.97 |
| 454-1000 | **Ministry of Works & Transport** | 35,000,000.00 | 6,490,000.00 | 10,000,000.00 |
| 454-1100 | **Ekiti State Traffic Management Agency** | 1,000,000.00 | 8,012,500.00 | 8,055,104.50 |
| 454-1400 | **Ekiti Kete Road Maintenance Agency (EKROMA)** | 5,000,000.00 | - | - |
| 453-0100 | **Bureau of Tourism, Arts and Culture** | 1,000,000.00 | 380,000.00 | 443,564.96 |
| 453-0300 | **Tourism Development Agency** | 1,500,000.00 | 458,550.00 | 153,584.37 |
| 455-0100 | **Ministry of Education, Science and Technology** | 80,000,000.00 | 106,221,520.73 | 77,727,127.59 |
| 455-0200 | **Schools Agriculture and Enterprise** | 500,000.00 | - | 1,000,000.00 |
| 455-0400 | **SUBEB** | 5,000,000.00 | 1,865,000.00 | 3,446,869.38 |
| 455-0500 | **Board for Technical and Vocational Education** | 1,000,000.00 | 175,000.00 | 250,000.00 |
| 455-0600 | **Agency for Adult and Non Formal Education** | 1,000,000.00 | 345,000.00 | 622,839.13 |
| 455-0700 | **Teaching Service Commission** | 1,750,000.00 | 40,500.00 | 69,307.03 |
| 455-0800 | **Ekiti State Library Board** | 600,000.00 | 272,600.00 | 434,693.66 |
| 455-0900 | **Education Trust Fund** | 150,000,000.00 | 133,532,852.49 | 125,495,263.93 |
| 455-1000 | **Ekiti State University** | 2,500,000,000.00 | 2,613,478,955.00 | 2,300,000,000.00 |
| 455-1200 | **College of Education Ikere Ekiti** | 450,000,000.00 | 714,614,565.00 | 950,061,798.60 |
| 456-0100 | **Ministry of Health** | 6,000,000.00 | 4,775,634.19 | 5,789,391.38 |
| 456-0200 | **College of Health Sci & Technology Ijero-Ekiti** | 300,000,000.00 | 141,200,606.00 | 260,965,171.53 |
| 456-0300 | **Ekiti State University Teaching Hospital** | 463,382,534.84 | 480,158,238.07 | 697,115,370.41 |
| 456-0500 | **Central Medical Stores** | 3,500,000.00 | 1,605,400.00 | 4,000,000.00 |
| 456-0600 | **Hospital Management Board** | 27,880,000.00 | 78,714,330.00 | 85,882,326.78 |

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| **Code** | **Ministry / Department** | **Revised Estimates 2015**  **(N)** | **Actual Revenue Jan-Dec 2015 (N)** | **Approved Estimates 2016 (N)** |
| 457-0100 | **Ministry of Information, Youth & Sports Development** | 2,000,000.00 | 180,000.00 | 332,673.72 |
| 457-0200 | **Broadcasting Service of Ekiti State** | 120,000,000.00 | 112,483,847.95 | 151,403,620.90 |
| 457-0300 | **Government Printing Press** | 600,000.00 | - | 646,865.57 |
| 457-0500 | **Ekiti State Sports Council** | 2,000,000.00 | 882,600.00 | 1,594,246.39 |
| 457-0600 | **Ministry of Women Affairs, Gender Empowerment & Social Welfare** | 1,500,000.00 | 1,721,000.00 | 2,000,000.00 |
| 458-0700 | **Ministry of Environment** | 3,000,000.00 | 1,913,000.00 | 2,500,000.00 |
| 458-0800 | **Forestry Department** | 80,000,000.00 | - | 70,000,000.00 |
| 458-0900 | **State Environmental Protection Agency (SEPA)** | 3,000,000.00 | 6,060,000.00 | 8,355,840.74 |
| 458-1000 | **Ekiti State Waste Management Board** | 5,000,000.00 | 786,186.92 | 12,000,000.00 |
| 458-1200 | **Ekiti State Emergency Management Agency (SEMA)** | 1,700,000.00 | - | - |
| 458-0100 | **Ministry of Lands, Housing and Urban Development** | 220,000,000.00 | 145,091,904.80 | 216,736,249.05 |
| 458-0200 | **Housing Corporation** | 150,000,000.00 | 131,683,063.52 | 221,501,000.14 |
| 458-0300 | **Planning Permit Agency** | - | - | - |
| 458-0400 | **Lands Services** | - | - | - |
| 458-0500 | **Office of Surveyor General** | 30,000,000.00 | 9,951,740.00 | 12,887,982.13 |
| 458-0600 | **Urban Renewal Agency** | 2,500,000.00 | - | 2,500,000.00 |
| 458-1100 | **Ministry of Special Duties** | - | - | - |
| 459-0100 | **Ministry of Justice** | 32,403,572.38 | 23,065,240.69 | 120,000,000.00 |
| 459-0200 | **The Judiciary** | 20,000,000.00 | 8,912,655.00 | 8,178,053.37 |
| 459-0300 | **Judicial Service Commission** | 10,000,000.00 | 422,970.00 | 280,554.84 |
| 459-0400 | **General Administration Department** | 19,736,988.25 | 18,110,247.55 | 15,000,000.00 |
| 459-0700 | **Bureau of Public Procurement (BPP)** | 500,000.00 | - | - |
| 459-0800 | **Ekiti State Signage and Advertisement** | 25,000,000.00 | - | 18,000,000.00 |
| 459-0900 | **Ekiti State Liaison Office Lagos** | 228,000.00 | 165,000.00 | 304,950.91 |
| 459-1000 | **Ekiti State Liaison Office Abuja** | 600,000.00 | 591,000.00 | 728,185.81 |
| 459-1300 | **Ministry of Local Government, Community Development** | 20,000.00 | - | - |
| 459-1600 | **Government House and Protocol** | 3,000,000.00 | 250,000.00 | 1,000,000.00 |
| 459-1800 | **Christian Pilgrims Welfare Board** | 450,000.00 | 255,000.00 | 450,000.00 |
| 459-1900 | **Muslim Pilgrims Welfare Board** | 1,800,000.00 | 2,046,000.00 | 1,500,000.00 |
| 459-2000 | **Integration and Inter-Governmental Affairs** | 40,000.00 | - | - |
| 459-2100 | **House of Assembly** | 1,300,000.00 | 691,800.00 | 1,500,000.00 |
| 459-2200 | **House of Assembly Service Commission** | 100,000.00 | 38,600.00 | 57,663.44 |

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| **Code** | **Ministry / Department** | **Revised Estimates 2015**  **(N)** | **Actual Revenue Jan-Dec 2015 (N)** | **Approved Estimates 2016 (N)** |
| 459-2300 | **Office of Establishments and Training** | 4,550,000.00 | 2,005,000.00 | 3,000,000.00 |
| 459-2600 | **Ekiti State Pension Commission** | 1,200,000.00 | 1,664,150.00 | 2,479,343.31 |
| 459-2800 | **State Auditor-General's Office** | 500,000.00 | 430,000.00 | 693,070.25 |
| 459-2900 | **Office of the Auditor-General for Local Government** | 1,600,000.00 | - | 6,300,000.00 |
| 459-3000 | **Cabinet and Special Services Department** | 20,000.00 | - | 20,000.00 |
| 459-3400 | **Millennium Development Goals (MDGs) Office** | 2,000,000.00 | - | 5,000,000.00 |
| 453-0400 | **Ministry of Finance** | 200,000.00 | 115,000.00 | 212,541.54 |
| 459-3600 | **Office of the Accountant General** | 80,000,000.00 | - | - |
| 459-3800 | **Internal Revenue Services** | 4,508,400,000.00 | 2,802,551,272.54 | 4,128,799,331.43 |
| 459-3900 | **Civil Service Commission** | 1,860,000.00 | 58,000.00 | 71,155.21 |
| 459-4100 | **State Independent Electoral Commission** | 50,000.00 | 280,000.00 | - |
| 459-4200 | **Petroleum Products Consumer Protection Agency** | 5,000,000.00 | 770,000.00 | 3,000,000.00 |
| 459-4700 | **Bureau of Special Projects** | 8,376,000.00 | - | - |
| 459-5000 | **Ekiti State Stomach Infrastructure** | - | - | - |
| 454-0500 | **Ministry of Public Utilities** | 10,000.00 |  | 2,500,000.00 |
| 459-1400 | **Bureau of Chieftaincy Affairs** |  | 2,250,000.00 | 1,000,000.00 |
|  | | **9,465,427,095.47** | **7,640,681,327.76** | **9,865,566,893.32** |

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| **MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates 2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 100,000.00 |  | 300,000.00 |
| 402007 | 2 | Control Post, Cattle Market/Tax and Goat Tax | - |  | - |
| 402008 | 3 | Cocoa Grading Fees | 5,000,000.00 | 11,925,000.00 | 7,500,000.00 |
| 402009 | 4 | Registration of Stores | 1,200,000.00 | 461,000.00 | 1,200,000.00 |
| 402010 | 5 | Palm Kernels Grading fees | 4,000,000.00 | 5,187,200.00 | 5,500,000.00 |
| 402012 | 6 | De-Infestation of Store | 600,000.00 | 122,000.00 | 600,000.00 |
| 402013 | 7 | Miscellaneous:- Rebagging fees, Cocoa cuttings, Coffee, etc | - | 6,500.00 | - |
| 402014 | 8 | Cashew Nuts | 200,000.00 | 16,000.00 | 200,000.00 |
| 402015 | 9 | Kolanuts, Coconut and Food Items | 9,000,000.00 | 16,940,000.00 | 9,500,000.00 |
| 402016 | 10 | Registration/Renewal of Produce Merchants | 1,000,000.00 | 250,000.00 | 1,500,000.00 |
| 402017 | 11 | Application Form for New Produce Buyers | - |  | - |
| 402018 | 12 | Fines and Forfeited Produce | 2,000,000.00 | 50,000.00 | 2,300,000.00 |
| 402019 | 13 | Produce Inspection Fees | 12,000,000.00 | 18,026,000.00 | 14,000,000.00 |
| 402020 | 14 | Cocoa Development Fund | - |  | - |
| 402023 | 15 | Proceed from Allocation of Lands to Farmers | - |  | - |
| **Sub Total:** | | | **35,100,000.00** | **52,983,700.00** | **42,600,000.00** |
| **HEAD 403:- Licences** | | | | | |
| 403004 | 1 | Store Keepers Licence | 100,000.00 | 92,000.00 | 100,000.00 |
| 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 | 336,000.00 | 200,000.00 |
| 403010 | 7 | Control Post & Cattle Market | 1,400,000.00 | 463,500.00 | 1,400,000.00 |
| 403011 | 8 | Veterinary Clinical and Poultry Treatment | 2,500,000.00 | 1,323,450.00 | 2,500,000.00 |
| 403012 | 9 | Veterinary Public Health and Meat Inspection fees | 2,000,000.00 | 2,336,100.00 | 2,000,000.00 |
| 403013 | 10 | Veterinary Diagonistic and Investigation fees | 100,000.00 | 57,700.00 | 300,000.00 |
| 403014 | 11 | Tractor Hiring Services Unit | 1,000,000.00 | 452,000.00 | 1,000,000.00 |

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| **MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates 2016** |
| 403015 | 12 | Royalties from Land Alottees | - |  | - |
| 403016 | 13 | Allocation of Croppable Land | 3,500,000.00 | 201,000.00 | 4,000,000.00 |
| 403017 | 14 | Horticultural Gardens | 1,500,000.00 |  | 2,000,000.00 |
| 403018 | 15 | Sales of Oil Palm Seedlings | 500,000.00 |  | 700,000.00 |
| 403019 | 16 | Sales of Cocoa Seedlings | 250,000.00 | 50,000.00 | 450,000.00 |
| 403020 | 17 | Sales of Coconut Seedlings & Palm Produce | 100,000.00 | 176,900.00 | 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 | - | 6,000.00 | - |
| 403025 | 22 | Fisheries Edict (Licences) | 600,000.00 | 5,000.00 | 800,000.00 |
| 403026 | 23 | Fish Seed Multiplication | 800,000.00 |  | 1,000,000.00 |
| 403027 | 24 | Support for Private Fish Farmers | - |  | - |
| 403028 | 25 | Fish Feed Production | 200,000.00 |  | 400,000.00 |
| 403029 | 26 | Lease of Government Fishponds | 150,000.00 | 105,760.00 | 250,000.00 |
| **Sub Total:** | | | **14,900,000.00** | **5,605,410.00** | **17,400,000.00** |
| **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:** | | | **50,000,000.00** | **58,589,110.00** | **60,000,000.00** |
| **DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates 2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402023 | 1 | Proceed from Allocation of Lands to Farmers | 1,000,000.00 | 367,500.00 | 14,531,372.91 |
| **Sub Total:** | | | **1,000,000.00** | **367,500.00** | **14,531,372.91** |
| **DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER** | | | **1,000,000.00** | **367,500.00** | **14,531,372.91** |

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| **FOUNTAIN AGRIC MARKETING AGENCY** | | | | |  |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 404:- Earnings and Sales** | | | | |  |
| 404054 | 1 | Sales of Employment Forms | 1,500,000.00 |  | 1,006,921.37 |
| **Sub Total:** | | | **1,500,000.00** | **-** | **1,006,921.37** |
| **HEAD 409:- Parastatals** | | | | |  |
| 409072 | 1 | Hiring of Vehicles | - |  | - |
| 409073 | 2 | Lease of Facility & Sales of Poultry Feeds | - | 150,000.00 | - |
| 409074 | 3 | Rental Services | - |  | - |
| 409075 | 4 | Sales of Agro-Chemical, fertilizer etc | - | 327,161.80 | - |
| 409077 | 5 | Sales of Cocoa Chemicals | - |  | - |
| 409078 | 6 | Sales of Grains | - |  | - |
| 409079 | 7 | Bulk Purchase & Marketing of Agro Product | - | 293,131.51 | - |
| **Sub Total:** | | | **-** | **770,293.31** | **-** |
| **FOUNTAIN AGRIC MARKETING AGENCY:** | | | **1,500,000.00** | **770,293.31** | **1,006,921.37** |
| **AGRICULTURAL DEVELOPMENT PROJECT (ADP)** | | | | |  |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **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 |
| 409056 | 5 | Hiring of Vehicles/Heavy Equipments | - |  | - |
| 409060 | 6 | Seed Multiplication | 100,000.00 |  | 200,000.00 |
| 409061 | 7 | Livestock Technology | 100,000.00 |  | 200,000.00 |
| 409063 | 8 | Food Processing | - |  | - |
| 409064 | 9 | Seed Processing | 200,000.00 |  | 300,000.00 |
| 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 |  | 150,000.00 |

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| **AGRICULTURAL DEVELOPMENT PROJECT (ADP)** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| 409070 | 15 | Processing of Agricultural Produce (Cassava & Rice) | - |  | - |
| **Sub Total:** | | | **700,000.00** | **-** | **1,000,000.00** |
| **AGRICULTURAL DEVELOPMENT PROJECT (ADP):** | | | **700,000.00** | **-** | **1,000,000.00** |
| **RURAL DEVELOPMENT** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 1,000,000.00 |  | - |
| 402194 | 2 | Processing fees on Bids | - |  | - |
| **Sub Total:** | | | **1,000,000.00** | **-** | **-** |
| **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 :** | | | **1,000,000.00** | **-** | **-** |

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| **COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO EKITI** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 404:- Earnings and Sales** | | | | | |
| 404030 | 1 | Registration of Co-operative Societies | 1,250,000.00 |  | 1,548,715.66 |
| 404032 | 2 | Sales of Admission forms and Tuition fees (Coop. College) | 250,000.00 |  | 500,000.00 |
| 404033 | 3 | Interest on Revolving Loan of 250m to Cooperative Societies | - |  | - |
| 404034 | 4 | Profit Margin on Essential Commodities at 10% | - |  | - |
| **Sub Total:** | | | **1,500,000.00** | **-** | **2,048,715.66** |
| **COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE** | | | **1,500,000.00** | **-** | **2,048,715.66** |
| **MULTIPURPOSE CREDIT AGENCY** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 404:- Earnings and Sales** | | | | | |
| 404072 | 1 | Sales of Application Forms | 200,000.00 | 228,000.00 | 500,000.00 |
| **Sub Total:** | | | **200,000.00** | **228,000.00** | **500,000.00** |
| **MULTIPURPOSE CREDIT AGENCY:** | | | **200,000.00** | **228,000.00** | **500,000.00** |
| **SERICULTURE DEVELOPMENT PROJECT** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 404:- Earnings and Sales** | | | | | |
| 404014 | 1 | Sales of Silkwmorm eggs | 25,000.00 |  | - |
| 404015 | 2 | Sales of Silk yarn | 15,000.00 |  | - |
| 404016 | 3 | Sales of Silk thread | - |  | - |
| 404017 | 4 | Sales of Silk fabric | 40,000.00 |  | - |
| 404018 | 5 | Sales of Silkwmorm pupae | - |  | - |
| 404019 | 6 | Cocoon sales tax | - |  | - |
| 404020 | 7 | Sales of Mulbery Cuttings | 10,000.00 |  | - |
| 404021 | 8 | Sales of Lawyers Wig | 10,000.00 |  | - |
| **Sub Total:** | | | **100,000.00** | **-** | **-** |
| **SERICULTURE DEVELOPMENT PROJECT:** | | | **100,000.00** | **-** | **-** |

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| **MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402035 | 1 | Registration of Business Premises & Licencing of Artisans | 5,000,000.00 | 7,977,000.00 | 61,438,431.41 |
| 402036 | 2 | Sales of Application Forms for Small Scale Industries' loan | - |  | - |
| 402038 | 3 | Sales of Industrial Directory | - |  | - |
| 402039 | 4 | Industrial Subscription Fees | - |  | - |
| 402040 | 5 | Sales of Kongo | 500,000.00 |  | 40,000,000.00 |
| 402041 | 6 | Payment on Sale/Lease of Industrial Estate | - |  | - |
| 402042 | 7 | Payment for Leases/Sales of SME Industries | - |  | - |
| 402043 | 8 | Payment for Proceeds from leasing of govt companies/enterprises | - |  | - |
| 402210 | 9 | Minerals Haulage Fees | 2,000,000.00 | 861,000.00 | 50,000,000.00 |
| **Sub Total:** | | | **7,500,000.00** | **8,838,000.00** | **151,438,431.41** |
| **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 | - |  | - |
| 404029 | 5 | Renewal of Cooperative Certificate of Registration | - |  | - |
| 404030 | 6 | Registration of Co-operative Societies | 2,500,000.00 | 66,000.00 | 60,000,000.00 |
| 404090 | 7 | Solid and Minerals Development | - |  | - |
| 404091 | 8 | Rent from Builders Market | - |  | - |
| **Sub Total:** | | | **2,500,000.00** | **66,000.00** | **60,000,000.00** |
| **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:** | | | **10,000,000.00** | **8,904,000.00** | **211,438,431.41** |

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| **EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402211 | 1 | Haulage fee from quarry operation | 40,000.00 |  | 2,000,000.00 |
| 402212 | 2 | Haulage fee from tipper operators | 150,000.00 |  | 12,000,000.00 |
| 402213 | 3 | Survey of ground water for clients | 20,000.00 |  | 100,000.00 |
| 402214 | 4 | Identification of Minerals for Clients | 30,000.00 |  | 50,000.00 |
| 402154 | 5 | Consultancy Services Fees | 30,000.00 |  | 50,000.00 |
| **Sub Total:** | | | **270,000.00** | **-** | **14,200,000.00** |
| **EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY** | | | **270,000.00** | **-** | **14,200,000.00** |
| **MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - |  | - |
| 402103 | 2 | Registration and Licensing of Auctioneers | 200,000.00 | 115,000.00 | 212,541.54 |
| **Sub Total:** | | | **200,000.00** | **115,000.00** | **212,541.54** |
| **MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT:** | | | **200,000.00** | **115,000.00** | **212,541.54** |
| **EKITI STATE ENTERPRISES DEVELOPMENT AGENCY** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 300,000.00 |  | - |
| 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:** | | | **300,000.00** | **-** | **-** |
| **EKITI STATE ENTERPRISES DEVELOPMENT AGENCY:** | | | **300,000.00** | **-** | **-** |

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| **EKITI STATE ELECTRICITY BOARD** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402106 | 1 | Application for Registn/Renewal of Petty/Major Contractors | 700,000.00 |  | 300,000.00 |
| **Sub Total:** | | | **700,000.00** | **-** | **300,000.00** |
| **HEAD 409:- Parastatals** | | | | | |
| 409015 | 1 | Consultancy Services and Contracts | - |  | - |
| 409017 | 2 | Miscellaneous (Hiring of Hiab vehicles and Other equipment). | 300,000.00 | 58,500.00 | 200,000.00 |
| **Sub Total:** | | | **300,000.00** | **58,500.00** | **200,000.00** |
| **HEAD 404:- Earnings and Sales** | | | | | |
| 404054 | 1 | Sales of Employment Forms | - |  | - |
| **Sub Total:** | | | **-** | **-** | **-** |
| **EKITI STATE ELECTRICITY BOARD:** | | | **1,000,000.00** | **58,500.00** | **500,000.00** |
| **DIRECTORATE OF INFORMATION, COMM AND TECH(ICT):** | | | **-** | **-** | **-** |
| **EKITI STATE WATER CORPORATION** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 2,000,000.00 |  | 2,000,000.00 |
| **Sub Total:** | | | **2,000,000.00** | **-** | **2,000,000.00** |
| **HEAD 409:- Parastatals** | | | | | |
| 409026 | 1 | Miscellaneous | - | 260,820.00 | - |
| 409028 | 2 | Industrial and Commercial | - | 294,340.00 | - |
| 409029 | 3 | Public Water Tap | - |  | - |
| 409030 | 4 | Institutional, Domestic and Consumers/Tanker Services | - | 3,014,234.00 | - |
| 409031 | 5 | Service Connection | - | 248,000.00 | - |
| **Sub Total:** | | | **-** | **3,817,394.00** | **-** |
| **HEAD 401:- Taxes** | | | | | |
| 401001 | 1 | Pay as you Earn | 8,000,000.00 |  | 4,000,000.00 |
| **Sub Total:** | | | **8,000,000.00** | **-** | **4,000,000.00** |
| **EKITI STATE WATER CORPORATION:** | | | **10,000,000.00** | **3,817,394.00** | **6,000,000.00** |

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| **RURAL WATER SUPPLY AND SANITATION AGENCY** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 404:- Earnings and Sales** | | | | | |
| 404085 | 1 | Use of Drilling Equipment | 2,500,000.00 |  | 200,000.00 |
| 404086 | 2 | Consultancy Service/Geological Survey | 500,000.00 |  | 45,709.97 |
| **Sub Total:** | | | **3,000,000.00** | **-** | **245,709.97** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 500,000.00 | 180,000.00 | 50,000.00 |
| **Sub Total:** | | | **500,000.00** | **180,000.00** | **50,000.00** |
| **RURAL WATER SUPPLY AND SANITATION AGENCY:** | | | **3,500,000.00** | **180,000.00** | **295,709.97** |
| **MINISTRY OF WORKS & TRANSPORT** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates** | **Actual Revenue** | **Approved Estimates** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 17,000,000.00 | 6,350,000.00 | 4,000,000.00 |
| 402005 | 2 | Vehicle Inspection/Motor Vehicle Examination | 15,000,000.00 |  | 3,000,000.00 |
| 402106 | 3 | Application for Registn/Renewal of Petty/Major Contractors | 2,000,000.00 | 110,000.00 | 2,000,000.00 |
| 402109 | 4 | Other Sundry Incomes | 1,000,000.00 | 30,000.00 | 1,000,000.00 |
| 402187 | 5 | Inspection of Petrol Station and Business Premises | - |  | - |
| 402198 | 6 | Road Maintenance & Traffic Decongestion | - |  | - |
| **Sub Total:** | | | **35,000,000.00** | **6,490,000.00** | **10,000,000.00** |
| **MINISTRY OF WORKS & TRANSPORT:** | | | **35,000,000.00** | **6,490,000.00** | **10,000,000.00** |
| **EKITI STATE TRAFFIC MANAGEMENT AGENCY** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates** | **Actual Revenue** | **Approved Estimates** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 100,000.00 |  | 1,055,104.50 |
| 402199 | 2 | Fines for Violation of Traffic Regulation | 600,000.00 | 8,002,500.00 | 3,000,000.00 |
| 402200 | 3 | Fine payable to recover impounded vehicles | 200,000.00 |  | 2,000,000.00 |
| **Sub Total:** | | | **900,000.00** | **8,002,500.00** | **6,055,104.50** |
| **HEAD 405:- Rents On Govt Property** | | | | | |
| 405007 | 1 | Hiring of Plants / Equipment | 100,000.00 | 10,000.00 | 2,000,000.00 |
| **Sub Total:** | | | **100,000.00** | **10,000.00** | **2,000,000.00** |
| **EKITI STATE TRAFFIC MANAGEMENT AGENCY:** | | | **1,000,000.00** | **8,012,500.00** | **8,055,104.50** |

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| **EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 405:- Rents On Govt Property** | | | | | |
| 405007 | 1 | Hiring of Plants / Equipment | 5,000,000.00 |  | - |
| 405008 | 2 | Revenue from Contract | - |  | - |
| **Sub Total:** | | | **5,000,000.00** | **-** | **-** |
| **EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA):** | | | **5,000,000.00** | **-** | **-** |
| **BUREAU OF TOURISM, ARTS AND CULTURE** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 404:- Earnings and Sales** | | | | | |
| 404076 | 1 | Sales of Arts and Crafts | 50,000.00 |  | 50,000.00 |
| 404077 | 2 | Cultural Troupe performance | 500,000.00 | 200,000.00 | 143,564.96 |
| 404078 | 3 | Rentage of Cultural Centre Hall | 300,000.00 | 180,000.00 | 100,000.00 |
| 404094 | 4 | EKIFEST | 150,000.00 |  | 150,000.00 |
| **Sub Total:** | | | **1,000,000.00** | **380,000.00** | **443,564.96** |
| **BUREAU OF TOURISM, ARTS AND CULTURE:** | | | **1,000,000.00** | **380,000.00** | **443,564.96** |
| **TOURISM DEVELOPMENT AGENCY** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - |  | - |
| 402044 | 2 | Ikogosi Warm Spring Resort | - |  | - |
| 402045 | 3 | Fajuyi Memorial Park | 600,000.00 | 450,100.00 | 50,000.00 |
| 402046 | 4 | Reg., Grading, Classification and Certification of Hospitality & Tourism Enterprises (Hotels, Catering Houses) | 800,000.00 |  | 53,584.37 |
| 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 | 100,000.00 | 10,450.00 | 50,000.00 |
| **Sub Total:** | | | **1,500,000.00** | **460,550.00** | **153,584.37** |
| **TOURISM DEVELOPMENT AGENCY:** | | | **1,500,000.00** | **460,550.00** | **153,584.37** |

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| **MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 4,000,000.00 | 2,141,620.73 | 1,500,000.00 |
| 402082 | 2 | Compulsory Examination for Civil Servants | 500,000.00 | 187,100.00 | 250,000.00 |
| 402083 | 3 | Examinations' Documents Contract Tender Fees | 300,000.00 | 80,000.00 | 150,000.00 |
| 402084 | 4 | Secondary Schools' Development Levy | - | 58,661,650.00 | 40,000,000.00 |
| 402085 | 5 | Registration Fees for Private Primary Schools | 900,000.00 | 360,000.00 | 1,000,000.00 |
| 402086 | 6 | Registration Fees for Private Nursery Schools | 900,000.00 | 1,420,000.00 | 1,000,000.00 |
| 402087 | 7 | Inspection Fees for Private Primary Schools | 900,000.00 | 360,000.00 | 1,500,000.00 |
| 402088 | 8 | Inspection Fees for Private Nursery Schools | 900,000.00 | 880,000.00 | 1,227,127.59 |
| 402089 | 9 | Approval Fees for Private Primary Schools | 1,600,000.00 | 340,000.00 | 1,000,000.00 |
| 402090 | 10 | Approval Fees for Private Nursery Schools | 4,000,000.00 | 730,000.00 | 1,000,000.00 |
| 402091 | 11 | Renewal Fees for 166 approved Private Nursery/Primary Schools | 16,302,000.00 | 3,905,400.00 | 5,000,000.00 |
| 402092 | 12 | Review Fees by Publishers | 1,600,000.00 | 2,915,000.00 | 500,000.00 |
| 402093 | 13 | Up-grading Fees of Private Secondary Schools | 2,000,000.00 |  | 1,000,000.00 |
| 402094 | 14 | Renewal Fees of Private Secondary Schools | 5,000,000.00 | 5,099,500.00 | 7,350,000.00 |
| 402095 | 15 | Registration/Inspection and Approval for Private Secondary Schools | 2,000,000.00 | 1,510,000.00 | 3,000,000.00 |
| **Sub Total:** | | | **40,902,000.00** | **78,590,270.73** | **65,477,127.59** |
| **HEAD 404:- Earnings and Sales** | | | | | |
| 404037 | 1 | Sales of Bursary Forms | - |  | - |
| 404038 | 2 | Compilation of Grade II Certificates | 100,000.00 |  | 50,000.00 |
| 404039 | 3 | Secondary School Common Entrance fees | 4,598,000.00 | 5,625,350.00 | 500,000.00 |
| 404040 | 4 | J.S.S. Examination fees | 5,000,000.00 | 3,751,000.00 | 500,000.00 |
| 404041 | 5 | Entrance Exam. into Government Colleges | 400,000.00 |  | 500,000.00 |
| 404042 | 6 | Entrance Exam. into Government Science Colleges | 1,200,000.00 |  | 600,000.00 |
| 404043 | 7 | Confirmation of Primary Six Certificates | 3,000,000.00 | 609,000.00 | 1,000,000.00 |
| 404045 | 8 | Evaluation of Certificates | 200,000.00 |  | 100,000.00 |

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| **MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| 404046 | 9 | Use of Government Playgrounds | 3,000,000.00 | 337,500.00 | 2,000,000.00 |
| 404080 | 10 | Reg. / Annual Renewal of Private Tertiary Institution | 12,000,000.00 | 400,000.00 | 3,000,000.00 |
| 404081 | 11 | SS2 Unified Exam | 9,600,000.00 | 16,908,400.00 | 4,000,000.00 |
| **Sub Total:** | | | **39,098,000.00** | **27,631,250.00** | **12,250,000.00** |
| **MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY:** | | | **80,000,000.00** | **106,221,520.73** | **77,727,127.59** |
| **SCHOOL AGRICULTURE AND ENTERPRISES** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 404:- Earnings and Sales** | | | | | |
| 404052 | 1 | Revenue from Commercial Agriculture in Schools | - |  | 1,000,000.00 |
| 404082 | 2 | Proceed from the School enterprise projects | 500,000.00 |  | - |
| **Sub Total:** | | | **500,000.00** | **-** | **1,000,000.00** |
| **SCHOOL AGRICULTURE AND ENTERPRISES:** | | | **500,000.00** | **-** | **1,000,000.00** |
| **SUBEB** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates** | **Actual Revenue** | **Approved Estimates** |
| **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 | 3,500,000.00 | 1,500,000.00 | 2,000,000.00 |
| **Sub Total:** | | | **3,500,000.00** | **1,500,000.00** | **2,000,000.00** |
| **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. | 1,500,000.00 | 365,000.00 | 1,446,869.38 |
| **Sub Total:** | | | **1,500,000.00** | **365,000.00** | **1,446,869.38** |
| **SUBEB:** | | | **5,000,000.00** | **1,865,000.00** | **3,446,869.38** |

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| **BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 350,000.00 | 60,000.00 | 125,000.00 |
| 402097 | 2 | School Development Levy | - |  | - |
| 402098 | 3 | Renewal / Reg. of Private Vocational Institutions | 595,000.00 | 115,000.00 | 100,000.00 |
| 402100 | 4 | Rent of Physical Structures | 5,000.00 |  | - |
| 402101 | 5 | Production Units in Government Technical Colleges | 50,000.00 |  | 25,000.00 |
| **Sub Total:** | | | **1,000,000.00** | **175,000.00** | **250,000.00** |
| **BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION:** | | | **1,000,000.00** | **175,000.00** | **250,000.00** |
| **AGENCY FOR ADULT AND NON FORMAL EDUCATION** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates** | **Actual Revenue** | **Approved Estimates** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 200,000.00 |  | - |
| **Sub Total:** | | | **200,000.00** | **-** | **-** |
| **HEAD 404:- Earnings and Sales** | | | | | |
| 404047 | 1 | Application forms for Private C.E.C | 50,000.00 | 25,000.00 | 92,839.13 |
| 404048 | 2 | Inspection Fees - Private C.E.C. etc. | 100,000.00 | 30,000.00 | 100,000.00 |
| 404049 | 3 | Approval Fees for Private C.E.C. | 100,000.00 | 15,000.00 | 100,000.00 |
| 404050 | 4 | Annual Renewal Fees for Private C.E.C. | 100,000.00 | 10,000.00 | 100,000.00 |
| 404051 | 5 | Guidelines on Private C.E.C | 50,000.00 | 15,000.00 | 80,000.00 |
| 404072 | 6 | Sales of Application Forms | - |  | - |
| 404087 | 7 | Sales of Application forms at Remedial College | 400,000.00 | 250,000.00 | 150,000.00 |
| **Sub Total:** | | | **800,000.00** | **345,000.00** | **622,839.13** |
| **AGENCY FOR ADULT AND NON FORMAL EDUCATION:** | | | **1,000,000.00** | **345,000.00** | **622,839.13** |

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| **TEACHING SERVICE COMMISSION** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 250,000.00 |  | - |
| **Sub Total:** | | | **250,000.00** | **-** | **-** |
| **HEAD 404:- Earnings and Sales** | | | | | |
| 404054 | 1 | Sales of Employment Forms | 500,000.00 |  | - |
| 404055 | 2 | Sales of Apper Form | 1,000,000.00 | 40,500.00 | 69,307.03 |
| **Sub Total:** | | | **1,500,000.00** | **40,500.00** | **69,307.03** |
| **TEACHING SERVICE COMMISSION:** | | | **1,750,000.00** | **40,500.00** | **69,307.03** |
| **EKITI STATE LIBRARY BOARD** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 409:- Parastatals** | | | | | |
| 409009 | 1 | Photocopy and Lamination | 100,000.00 |  | 100,000.00 |
| 409010 | 2 | Training of Library Assistants | 50,000.00 |  | 100,000.00 |
| 409011 | 3 | Book Fair | - |  | - |
| 409012 | 4 | Readers' Registration | 250,000.00 | 272,600.00 | 200,000.00 |
| **Sub Total:** | | | **400,000.00** | **272,600.00** | **400,000.00** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 200,000.00 |  | 34,693.66 |
| **Sub Total:** | | | **200,000.00** | **-** | **34,693.66** |
| **EKITI STATE LIBRARY BOARD:** | | | **600,000.00** | **272,600.00** | **434,693.66** |
| **EDUCATION TRUST FUND** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates** | **Actual Revenue** | **Approved Estimates** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402096 | 1 | Education Endowment Fund Deductions | 140,000,000.00 | 133,532,852.49 | 115,495,263.93 |
| **Sub Total:** | | | **140,000,000.00** | **133,532,852.49** | **115,495,263.93** |
| **HEAD 401:- Taxes** | | | | | |
| 401001 | 1 | Pay as you Earn | 10,000,000.00 | - | 10,000,000.00 |
| **Sub Total:** | | | **10,000,000.00** | **-** | **10,000,000.00** |
| **EDUCATION TRUST FUND:** | | | **150,000,000.00** | **133,532,852.49** | **125,495,263.93** |

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| **EKITI STATE UNIVERSITY** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 409:- Parastatals** | | | | | |
| 409121 | 1 | School Fee | 2,151,461,323.00 | 1,919,373,634.00 | 1,300,000,000.00 |
| 409123 | 2 | Internal General Revenue | 198,190,000.00 | 332,112,053.00 | 500,000,000.00 |
| 409124 | 3 | Other Income | 150,348,677.00 | 361,993,268.00 | 500,000,000.00 |
| **Sub Total:** | | | **2,500,000,000.00** | **2,613,478,955.00** | **2,300,000,000.00** |
| **HEAD 401:- Taxes** | | | | | |
| 401001 | 1 | Pay as you Earn | - |  | - |
| **Sub Total:** | | | **-** | **-** | **-** |
| **EKITI STATE UNIVERSITY:** | | | **2,500,000,000.00** | **2,613,478,955.00** | **2,300,000,000.00** |
| **COLLEGE OF EDUCATION IKERE EKITI** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates** | **Actual Revenue** | **Approved Estimates** |
| **HEAD 409:- Parastatals** | | | | | |
| 409006 | 1 | Renewal of Contract Application | 2,000,000.00 | 2,295,000.00 | 5,255,000.00 |
| 409036 | 2 | Grount Rent | 3,000,000.00 | 352,650.00 | 1,471,150.00 |
| 409119 | 3 | Sales of Admission Forms | 30,000,000.00 | 11,594,200.00 | 15,033,600.00 |
| 409121 | 4 | School Fee | 200,000,000.00 | 504,211,569.00 | 626,814,400.00 |
| 409122 | 5 | Hostel Accommodation | 40,000,000.00 | 19,319,940.00 | 25,240,440.00 |
| 409125 | 6 | Registration of Clubs | - |  | - |
| 409126 | 7 | Library Income | 5,000,000.00 | 22,480.00 | 522,480.00 |
| 409127 | 8 | Medical Test/Levy | 30,000,000.00 | 768,600.00 | 2,768,600.00 |
| 409128 | 9 | Health Centre Income | 15,000,000.00 | 11,141,650.00 | 15,410,450.00 |
| 409129 | 10 | Matriculation/Convocation Fees | 25,000,000.00 | 29,448,850.00 | 37,399,850.00 |
| 409130 | 11 | Maintenance Income | - |  | - |
| 409131 | 12 | Industrial Training Fund/SIWES | 750,000.00 | 112,000.00 | 1,212,000.00 |
| 409132 | 13 | Computer Fees | 3,000,000.00 |  | - |
| 409133 | 14 | Conference and Seminar | 2,000,000.00 |  | - |
| 409134 | 15 | Staff School Fees | 7,000,000.00 | 4,985,740.00 | 10,223,240.00 |
| 409135 | 16 | Rent Receivable | - | 3,000,000.00 | 4,000,000.00 |
| 409136 | 17 | Motor Vehicle Insurance-Claim | - | 1,411,426.00 | 5,811,426.00 |
| 409137 | 18 | Disposal of Asset | 500,000.00 |  | 4,000,000.00 |

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| **COLLEGE OF EDUCATION IKERE EKITI** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 409:- Parastatals** | | | | | |
| 409138 | 19 | Donations | - |  | 5,000,000.00 |
| 409140 | 20 | Miscelleaneous Receipts from Students | 2,000,000.00 | 3,589,650.00 | 8,658,750.00 |
| 409141 | 21 | Reparation Fees | - |  | 2,581,452.60 |
| 409142 | 22 | I D Card | 3,000,000.00 | 7,053,750.00 | 14,843,750.00 |
| 409143 | 23 | Text Books | 3,000,000.00 | 29,466,000.00 | 25,406,000.00 |
| 409144 | 24 | Forest resources/Gate Pass | 500,000.00 | 193,425.00 | 2,162,425.00 |
| 409145 | 25 | Interest on Deposit | - |  | - |
| 409146 | 26 | Motor Transport Income | 1,000,000.00 | 165,500.00 | 1,113,000.00 |
| 409147 | 27 | Day care income | 200,000.00 | 216,700.00 | 2,177,950.00 |
| 409148 | 28 | Sundry income | - |  | 2,000,000.00 |
| 409149 | 29 | Sports | 100,000.00 |  | - |
| 409150 | 30 | Income from Demonstration | 10,000,000.00 |  | 15,000,000.00 |
| 409151 | 31 | Transcript, Collection of Result, Cert. & Attestation | 30,000,000.00 | 66,823,300.00 | 73,149,000.00 |
| 409152 | 32 | Caution fees | - | 25,000.00 | 2,076,000.00 |
| 409153 | 33 | Farm | - |  | - |
| 409154 | 34 | Edu-Portal | 25,000,000.00 | 5,504,800.00 | 10,000,000.00 |
| 409155 | 35 | Moderation/Affilation fees | 2,000,000.00 | 11,728,190.00 | 20,728,190.00 |
| 409156 | 36 | Consult Income | 150,000.00 | 261,000.00 | 1,079,500.00 |
| 409157 | 37 | Kollege Venture Income | 4,800,000.00 |  | 6,000,000.00 |
| 409139 | 38 | Library Education endowment fund | 5,000,000.00 | 923,145.00 | 2,923,145.00 |
| **Sub Total:** | | | **450,000,000.00** | **714,614,565.00** | **950,061,798.60** |
| **COLLEGE OF EDUCATION IKERE EKITI:** | | | **450,000,000.00** | **714,614,565.00** | **950,061,798.60** |
| **MINISTRY OF HEALTH** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 2,200,000.00 |  | 2,000,000.00 |
| 402051 | 2 | Patent Medicine Licence and Renewal Fees | 1,000,000.00 | 45,000.00 | 1,000,000.00 |
| 402052 | 3 | Entrance Fees (Schools of Nursing, Midwifery and Health Technology) | - |  | - |

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| **MINISTRY OF HEALTH** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402053 | 4 | Registration of Private Health Institutions | 2,000,000.00 | 4,025,084.19 | 2,000,000.00 |
| 402054 | 5 | State Govt operational fee on pharma., premises & renewal | - |  | - |
| 402055 | 6 | Laboratory Tests | 50,000.00 |  | 100,000.00 |
| 402056 | 7 | Immunisation (International Travel including Pilgrimages) | - |  | - |
| 402057 | 8 | Student Development Levy | - |  | - |
| 402059 | 9 | Sale of Drugs | 100,000.00 | 644,450.00 | 100,000.00 |
| 402060 | 10 | Traditional Medicine Board (Registration) | 500,000.00 |  | 489,391.38 |
| 402061 | 11 | Staff Clinic (Registration Card) | 100,000.00 | 61,100.00 | - |
| 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 | - |  | - |
| 402066 | 16 | Application form for proprietary herbal and Elewe omo license | 50,000.00 |  | 100,000.00 |
| **Sub Total:** | | | **6,000,000.00** | **4,775,634.19** | **5,789,391.38** |
| **MINISTRY OF HEALTH:** | | | **6,000,000.00** | **4,775,634.19** | **5,789,391.38** |
| **COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates** | **Actual Revenue** | **Approved Estimates** |
| **HEAD 409:- Parastatals** | | | | | |
| 409119 | 1 | Sales of Admission Forms | 150,000,000.00 | 10,800,000.00 | 152,965,171.53 |
| 409120 | 2 | Acceptance Fees | 10,000,000.00 | 9,800,000.00 | 9,000,000.00 |
| 409121 | 3 | School Fee | 120,000,000.00 | 120,600,606.00 | 81,000,000.00 |
| 409122 | 4 | Hostel Accommodation | 10,000,000.00 |  | 8,000,000.00 |
| **Sub Total:** | | | **290,000,000.00** | **141,200,606.00** | **250,965,171.53** |
| **HEAD 401:- Taxes** | | | | | |
| 401001 | 1 | Pay as you Earn | 10,000,000.00 |  | 10,000,000.00 |
| **Sub Total:** | | | **10,000,000.00** | **-** | **10,000,000.00** |
| **COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI:** | | | **300,000,000.00** | **141,200,606.00** | **260,965,171.53** |
| **EKITI STATE UNIVERSITY TEACHING HOSPITAL** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 409:- Parastatals** | | | | | |
| 409101 | 1 | General Services | 151,893,466.43 | 110,043,615.00 | 502,380,604.85 |
| 409102 | 2 | Laboratory Revolving Funds | 35,647,174.53 | 60,875,360.00 | 32,359,078.32 |
| 409103 | 3 | Emergency Department Revolving Funds | 16,821,266.03 | 25,603,325.00 | 14,563,207.32 |
| 409104 | 4 | Radiology Revolving Funds | 13,229,418.75 | 20,576,550.00 | 12,482,349.00 |
| 409105 | 5 | Dental Revolving Fund | 4,412,560.93 | 5,127,150.00 | 3,449,193.96 |
| 409106 | 6 | Operations and Procedures Revolving Funds | 36,674,388.65 | 33,325,015.00 | 15,077,176.92 |
| 409107 | 7 | Department of Medicine Revolving Funds | 400,756.67 | 3,807,900.00 | 1,970,281.56 |
| 409108 | 8 | Ophthamology Revoving Funds | 412,080.56 | 8,242,320.00 | 3,837,667.44 |
| 409109 | 9 | NHIS Revolving Funds | 20,114,757.50 | 92,881,385.22 | 35,713,794.36 |
| 409110 | 10 | Orthopedic Revolving Funds | 830,488.33 | 2,591,920.45 | 1,659,047.88 |
| 409111 | 11 | Drug Revolving Funds | 121,209,528.06 | 114,687,697.40 | 53,610,204.72 |
| 409112 | 12 | Wellness Centre Revolving Funds | 217,009.81 | 2,396,000.00 | 2,206,400.52 |
| 409113 | 13 | Maternity Complex Revolving Fund | 61,519,638.59 |  | 14,900,435.40 |
| 409114 | 14 | Ear, Nose and Throat | - |  | 2,206,400.52 |
| 409115 | 15 | J. T. Daramola Memorial | - |  | 699,527.64 |
| **Sub Total:** | | | **463,382,534.84** | **480,158,238.07** | **697,115,370.41** |
| **EKITI STATE UNIVERSITY TEACHING HOSPITAL:** | | | **463,382,534.84** | **480,158,238.07** | **697,115,370.41** |
| **CENTRAL MEDICAL STORES/UNIFIED DRUG REVOLVING FUND (UDRF)** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 404:- Earnings and Sales** | | | | | |
| 404035 | 1 | Sales of drugs (Mark up) | 3,500,000.00 | 1,605,400.00 | 4,000,000.00 |
| **Sub Total:** | | | **3,500,000.00** | **1,605,400.00** | **4,000,000.00** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - |  | - |
| **Sub Total:** | | | **-** | **-** | **-** |
| **CENTRAL MEDICAL SRORES/UNIFIED DRUG REVOLVING FUND** | | | **3,500,000.00** | **1,605,400.00** | **4,000,000.00** |

**(UDRF):**

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| **HOSPITAL MANAGEMENT BOARD** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - |  | - |
| 402068 | 2 | Medical Laboratory | 7,880,000.00 | 18,432,850.00 | 18,000,000.00 |
| 402069 | 3 | Drug Revolving Fund | - |  | - |
| 402070 | 4 | Dental Services | 1,500,000.00 | 1,646,050.00 | 2,000,000.00 |
| 402071 | 5 | Mortuary Services | 3,000,000.00 | 7,919,000.00 | 9,000,000.00 |
| 402072 | 6 | Registration Cards | 3,000,000.00 | 8,976,630.00 | 9,500,000.00 |
| 402073 | 7 | Surgical Operation | 2,000,000.00 | 13,394,460.00 | 13,000,000.00 |
| 402074 | 8 | Dressings & Drug | 1,500,000.00 | 985,080.00 | 5,500,000.00 |
| 402075 | 9 | Miscellaneous(Bed/Delivery/ANC/Ambulance fees & Others) | 6,000,000.00 | 22,374,590.00 | 20,000,000.00 |
| 402076 | 10 | Scanning/ECG | 1,000,000.00 | 1,765,600.00 | 5,500,000.00 |
| 402077 | 11 | X-Ray | 1,000,000.00 | 793,220.00 | 1,500,000.00 |
| **Sub Total:** | | | **26,880,000.00** | **76,287,480.00** | **84,000,000.00** |
| **HEAD 404:- Earnings and Sales** | | | | | |
| 404054 | 1 | Sales of Employment Forms | 1,000,000.00 | 2,426,850.00 | 1,882,326.78 |
| **Sub Total:** | | | **1,000,000.00** | **2,426,850.00** | **1,882,326.78** |
| **HOSPITAL MANAGEMENT BOARD:** | | | **27,880,000.00** | **78,714,330.00** | **85,882,326.78** |
| **MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates** | **Actual Revenue** | **Approved Estimates** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 1,000,000.00 | 180,000.00 | 182,673.72 |
| 402219 | 2 | Rebranding | - |  | - |
| 402220 | 3 | Miscellaneous | - |  | - |
| **Sub Total:** | | | **1,000,000.00** | **180,000.00** | **182,673.72** |
| **HEAD 404:- Earnings and Sales** | | | | | |
| 404060 | 1 | Assignment Coverage/Hire of PAE Vans & Trucks | - |  | - |
| 404061 | 2 | Sales of Publications | - |  | - |
| 404062 | 3 | Sales of National & State Flags | 500,000.00 |  | 75,000.00 |
| 404083 | 4 | Adverts from Publication | 500,000.00 |  | 75,000.00 |
| **Sub Total:** | | | **1,000,000.00** | **-** | **150,000.00** |
| **MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT:** | | | **2,000,000.00** | **180,000.00** | **332,673.72** |

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| **BROADCASTING SERVICE OF EKITI STATE** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 500,000.00 |  | 500,000.00 |
| **Sub Total:** | | | **500,000.00** | **-** | **500,000.00** |
| **HEAD 409:- Parastatals** | | | | | |
| 409019 | 1 | News Sales | 10,000,000.00 | 6,107,000.00 | 12,100,000.00 |
| 409020 | 2 | Programme Sales | 15,000,000.00 | 14,270,840.00 | 19,000,000.00 |
| 409021 | 3 | Commercial Sales | 30,000,000.00 | 6,894,480.00 | 37,800,000.00 |
| 409080 | 4 | Film Production | - |  | - |
| 409081 | 5 | Ventures Unit | - |  | - |
| 409082 | 6 | Equipment Hire | - |  | - |
| 409084 | 7 | News and Current Affairs | 5,000,000.00 | 2,017,750.00 | 6,000,000.00 |
| 409085 | 8 | Programmes department | 15,000,000.00 | 19,616,257.50 | 19,000,000.00 |
| 409086 | 9 | Commercials | 44,500,000.00 | 63,577,520.45 | 57,003,620.90 |
| 409087 | 10 | OB Revenue | - |  | - |
| **Sub Total:** | | | **119,500,000.00** | **112,483,847.95** | **150,903,620.90** |
| **HEAD 401:- Taxes** | | | | | |
| 401001 | 1 | Pay as you Earn | - |  | - |
| **Sub Total:** | | | **-** | **-** | **-** |
| **BROADCASTING SERVICE OF EKITI STATE:** | | | **120,000,000.00** | **112,483,847.95** | **151,403,620.90** |
| **GOVERNMENT PRINTING PRESS** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates** | **Actual Revenue** | **Approved Estimates** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 50,000.00 |  | - |
| 402185 | 2 | Sales of Stationeries/other items | 10,000.00 |  | 46,865.57 |
| 402190 | 3 | Printing of Classified Jobs | 500,000.00 |  | 500,000.00 |
| 402191 | 4 | Printing of other documents | 40,000.00 |  | 100,000.00 |
| **Sub Total:** | | | **600,000.00** | **-** | **646,865.57** |
| **HEAD 401:- Taxes** | | | | | |
| 401001 | 1 | Pay as you Earn | - |  | - |
| **Sub Total:** | | | **-** | **-** | **-** |
| **GOVERNMENT PRINTING PRESS:** | | | **600,000.00** | **-** | **646,865.57** |

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| **EKITI STATE SPORTS COUNCIL** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - |  | - |
| **Sub Total:** | | | **-** | **-** | **-** |
| **HEAD 409:- Parastatals** | | | | | |
| 409023 | 1 | Stadium Hiring | 2,000,000.00 | 882,600.00 | 1,000,000.00 |
| 409026 | 2 | Miscellaneous | - |  | 594,246.39 |
| **Sub Total:** | | | **2,000,000.00** | **882,600.00** | **1,594,246.39** |
| **EKITI STATE SPORTS COUNCIL:** | | | **2,000,000.00** | **882,600.00** | **1,594,246.39** |
| **MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates** | **Actual Revenue** | **Approved Estimates** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - |  | - |
| 402173 | 2 | Registration/Renewal of Non-Governmental Organisations | 160,000.00 | 57,500.00 | 300,000.00 |
| 402174 | 3 | Bee Keeping and Other Training Activities | - |  | - |
| 402175 | 4 | Application/Entrance Fees | 25,000.00 | 91,000.00 | 40,000.00 |
| 402176 | 5 | Tuition/School Fees | 45,000.00 | 271,500.00 | 60,000.00 |
| **Sub Total:** | | | **230,000.00** | **420,000.00** | **400,000.00** |
| **HEAD 403:- Licences** | | | | | |
| 403032 | 1 | Marriage Registry | 700,000.00 | 1,198,500.00 | 1,000,000.00 |
| 403033 | 2 | Licencing of Place of Worship and Revalidation for marriage purposes | 370,000.00 | - | 400,000.00 |
| **Sub Total:** | | | **1,070,000.00** | **1,198,500.00** | **1,400,000.00** |
| **HEAD 404:- Earnings and Sales** | | | | | |
| 404074 | 1 | Revenue from the Ministry's Canteen, Children Creche Playground and Market Stalls | 200,000.00 | 102,500.00 | 200,000.00 |
| 404075 | 2 | Production of materials for sale | - |  | - |
| **Sub Total:** | | | **200,000.00** | **102,500.00** | **200,000.00** |
| **MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &** | | | **1,500,000.00** | **1,721,000.00** | **2,000,000.00** |

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| **MINISTRY OF ENVIRONMENT** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 200,000.00 |  | - |
| 402128 | 2 | Recreation Parks | - |  | - |
| 402129 | 3 | Wildlife Project | - |  | - |
| 402130 | 4 | House to House Inspection | - |  | - |
| 402131 | 5 | Food Vendors' Test | 100,000.00 | 112,000.00 | 500,000.00 |
| 402132 | 6 | Occupational Health Hazards | - |  | - |
| 402133 | 7 | Fines from Unathorised Resource Exploitation | - |  | - |
| 402134 | 8 | Pure Water Manufacturer | - |  | - |
| 402135 | 9 | Control of rared and stray animals | - |  | - |
| 402136 | 10 | Control of Illegal trading on the streets & road side | 200,000.00 | 272,500.00 | 500,000.00 |
| 402137 | 11 | Registration/Renewal of Env. Health & Sanitation Regulated Premises | 500,000.00 | 1,528,500.00 | 1,500,000.00 |
| 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 | 2,000,000.00 |  | - |
| 402168 | 16 | Fees/Fines on Environmental Impact  Assessment/Environmental Audit Report & Other Activities | - |  | - |
| 402215 | 17 | Sucking Vehicle | - |  | - |
| 402216 | 18 | Public Toilet | - |  | - |
| **Sub Total:** | | | **3,000,000.00** | **1,913,000.00** | **2,500,000.00** |
| **MINISTRY OF ENVIRONMENT:** | | | **3,000,000.00** | **1,913,000.00** | **2,500,000.00** |

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| **FORESTRY** | | | **DEPARTMENT** | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 404:- Earnings and Sales** | | |  | | |
| 404006 | 1 | Forest Logging Fees | 68,000,000.00 |  | 18,000,000.00 |
| 404007 | 2 | Hammer Control | 1,740,000.00 |  | 1,200,000.00 |
| 404008 | 3 | Sawmill Licence | 9,000,000.00 |  | 8,000,000.00 |
| 404009 | 4 | Minor Forest Permit | 210,000.00 |  | 200,000.00 |
| 404010 | 5 | Power/Chain Saw Permit | 800,000.00 |  | 700,000.00 |
| 404011 | 6 | Farming Fees | 250,000.00 |  | 200,000.00 |
| 404012 | 7 | Pole Production | - |  | 3,000,000.00 |
| 404013 | 8 | Pulp Wood Production | - |  | 700,000.00 |
| **Sub Total:** | | | **80,000,000.00** | **-** | **32,000,000.00** |
| **HEAD 402:- Fines and Fees** | | |  | | |
| 402018 | 1 | Fines and Forfeited Produce | - |  | 36,000,000.00 |
| 402227 | 2 | Toll Fees | - |  | 2,000,000.00 |
| 402228 | 3 | Penalty Fees | - |  | - |
| **Sub Total:** | | | **-** | **-** | **38,000,000.00** |
| **FORESTRY DEPARTMENT:** | | | **80,000,000.00** | **-** | **70,000,000.00** |
| **STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 1,500,000.00 | 5,780,000.00 | 6,011,274.93 |
| 402168 | 2 | Fees/Fines on Environmental Impact  Assessment/Environmental Audit Report & Other Activities | 1,500,000.00 | 280,000.00 | 2,344,565.81 |
| **Sub Total:** | | | **3,000,000.00** | **6,060,000.00** | **8,355,840.74** |
| **STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA):** | | | **3,000,000.00** | **6,060,000.00** | **8,355,840.74** |

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| **EKITI STATE WASTE MANAGEMENT BOARD** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 200,000.00 |  | - |
| 402165 | 2 | Fees from Refuse Collection & disposal of household waste | 1,500,000.00 | 786,186.92 | 1,200,000.00 |
| 402166 | 3 | Leasing of Waste Management Equipment | 300,000.00 |  | - |
| **Sub Total:** | | | **2,000,000.00** | **786,186.92** | **1,200,000.00** |
| **HEAD 404:- Earnings and Sales** | | | | | |
| 404063 | 1 | Sales of waste dustbin | 2,700,000.00 |  | 10,800,000.00 |
| 404065 | 2 | Hiring Plant | 300,000.00 |  | - |
| **Sub Total:** | | | **3,000,000.00** | **-** | **10,800,000.00** |
| **EKITI STATE WASTE MANAGEMENT BOARD:** | | | **5,000,000.00** | **786,186.92** | **12,000,000.00** |
| **EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 1,700,000.00 | - | - |
| **Sub Total:** | | | **1,700,000.00** | **-** | **-** |
| **EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA):** | | | **1,700,000.00** | **-** | **-** |

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| **MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 650,000.00 | 6,322,420.00 | 250,000.00 |
| 402115 | 2 | Model Estate Allocation Fees | 3,000,000.00 | 840,800.00 | 10,000,000.00 |
| 402117 | 3 | Approval of Building and Devt Plans, Petrol Stations,  Sheds, Shops | 95,000,000.00 | 91,188,566.30 | 85,900,000.00 |
| 402119 | 4 | Penalties on Building Plans Fees | 1,250,000.00 | 604,600.00 | 1,000,000.00 |
| 402120 | 5 | Lands Improvement Fees e.g. Private Layouts | 1,000,000.00 | 302,400.00 | 1,000,000.00 |
| 402121 | 6 | Registration of Practising Planners'/Draughtsmens' Fees | 100,000.00 |  | 100,000.00 |
| 402122 | 7 | Revenue from Land Use Clearance for major dev., C of  O | 1,000,000.00 | 2,053,330.00 | 1,000,000.00 |
| 402113 | 8 | Certificate of Occupancy Fees | 44,500,000.00 | 12,597,351.00 | 40,000,000.00 |
| 402114 | 9 | Land Allocation fees in Existing Government Estate | 40,000,000.00 | 8,586,710.00 | 35,000,000.00 |
| 402123 | 10 | Sales of Form e.g existing estates and subsequent transaction fees | 500,000.00 | 781,000.00 | 1,000,000.00 |
| 402125 | 11 | Sales of Form for C of O | 2,000,000.00 | 314,850.00 | 1,000,000.00 |
| 402126 | 12 | Subsequent Transaction Fees | 3,000,000.00 | 93,510.00 | 4,236,249.05 |
| 402124 | 13 | Model Estate Allocation Form Fees | 500,000.00 | 1,127,750.00 | 250,000.00 |
| 402226 | 14 | Permit For grant of right of way for mobile operators | 10,000,000.00 | 13,000.00 | 15,000,000.00 |
| 402225 | 15 | Infrastructural Damages Rehabilitation Fees | 5,000,000.00 |  | 2,500,000.00 |
| **Sub Total:** | | | **207,500,000.00** | **124,826,287.30** | **198,236,249.05** |
| **HEAD 404:- Earnings and Sales** | | | | | |
| 404098 | 1 | Application Fees for Building Plan Approval | 1,000,000.00 | 532,500.00 | 500,000.00 |
| 404096 | 2 | Ratification Fees | 1,000,000.00 | 53,000.00 | 2,500,000.00 |
| 404097 | 3 | Regularization Fees on Government Land | 5,000,000.00 | 1,044,130.00 | 2,500,000.00 |
| **Sub Total:** | | | **7,000,000.00** | **1,629,630.00** | **5,500,000.00** |
| **HEAD 403:- Licences** | | | | | |
| 403030 | 1 | Inspection of Properties for Certificate of Occupancy | 500,000.00 | 302,000.00 | - |
| **Sub Total:** | | | **500,000.00** | **302,000.00** | **-** |

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| **MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 405:- Rents On Govt Property** | | | | | |
| 405010 | 1 | Ground Rent from old leases | 3,000,000.00 | 14,831,987.50 | 10,000,000.00 |
| 405013 | 2 | Sales of Government Properties e.g. Agric Olope Shopping Complex | 2,000,000.00 | 3,502,000.00 | 3,000,000.00 |
| **Sub Total:** | | | **5,000,000.00** | **18,333,987.50** | **13,000,000.00** |
| **MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT:** | | | **220,000,000.00** | **145,091,904.80** | **216,736,249.05** |
| **HOUSING CORPORATION** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - |  | - |
| 402006 | 2 | Registration Fees | - |  | - |
| **Sub Total:** | | | **-** | **-** | **-** |
| **HEAD 409:- Parastatals** | | | | | |
| 409034 | 1 | Land Forms | 1,820,000.00 | 785,800.00 | 800,000.00 |
| 409035 | 2 | Land Purchase/Allocation of Serviced Plots | 50,300,150.00 | 27,002,346.20 | 20,000,000.00 |
| 409036 | 3 | Grount Rent | 500,200.00 | 460,030.96 | 400,000.00 |
| 409037 | 4 | Survey Fees | - |  | - |
| 409038 | 5 | Plan Approval/Printing and Development Control | 3,624,500.00 | 1,461,137.00 | 2,000,000.00 |
| 409039 | 6 | Approval Fees/Consent to transfer of land titles | - |  | - |
| 409041 | 7 | Sales of House Application Forms | 420,000.00 | 19,500.00 | 200,000.00 |
| 409042 | 8 | Mortgaged Loan Repayment | - |  | - |
| 409043 | 9 | Sales of Corporation Houses | 90,750,050.00 | 100,352,445.36 | 195,901,000.14 |
| 409044 | 10 | Preparation of legal Documents | - |  | - |
| 409046 | 11 | Approval and Transfer Fees | 2,000,500.00 | 1,337,336.00 | 2,000,000.00 |
| 409047 | 12 | Miscellaneous / Street Name | 584,600.00 | 264,468.00 | 200,000.00 |
| 409088 | 13 | Sales of Estate | - |  | - |
| **Sub Total:** | | | **150,000,000.00** | **131,683,063.52** | **221,501,000.14** |
| **HOUSING CORPORATION:** | | | **150,000,000.00** | **131,683,063.52** | **221,501,000.14** |
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| **PLANNING PERMIT AGENCY** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **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 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **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:** | | | **-** | **-** | **-** |

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| **OFFICE OF SURVEYOR GENERAL** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402141 | 1 | Survey Fees from Institutional Projects | 1,000,000.00 | 52,570.00 | 300,000.00 |
| 402142 | 2 | Checking fees payable by Practicing Surveyors | 250,000.00 | 28,000.00 | 100,000.00 |
| 402143 | 3 | Deposit of Plans by Registered Surveyors and Issuance | 500,000.00 | 348,600.00 | 250,000.00 |
| 402144 | 4 | Survey Fees from Land Allocation of Estates | 16,750,000.00 | 482,950.00 | 1,500,000.00 |
| 402145 | 5 | Approval of Survey Plans for C of O and Building Plans | 10,000,000.00 | 8,591,620.00 | 10,017,390.36 |
| 402146 | 6 | Clearance of Survey Fees | 1,000,000.00 | 441,500.00 | 500,000.00 |
| 402224 | 7 | Skill Acquisition Centre of Pillar's Numbers Decree 22 of 1977 | - |  | - |
| **Sub Total:** | | | **29,500,000.00** | **9,945,240.00** | **12,667,390.36** |
| **HEAD 404:- Earnings and Sales** | | | | | |
| 404059 | 1 | Printing/Sales of Township Maps/Documents | 500,000.00 | 6,500.00 | 220,591.77 |
| **Sub Total:** | | | **500,000.00** | **6,500.00** | **220,591.77** |
| **OFFICE OF SURVEYOR GENERAL:** | | | **30,000,000.00** | **9,951,740.00** | **12,887,982.13** |
| **URBAN RENEWAL AGENCY** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 2,500,000.00 |  | 2,500,000.00 |
| 402186 | 2 | Proceed from the use of the Public Toilets | - |  | - |
| 402204 | 3 | Proceed from the use of the Public Cemetery | - |  | - |
| **Sub Total:** | | | **2,500,000.00** | **-** | **2,500,000.00** |
| **URBAN RENEWAL AGENCY:** | | | **2,500,000.00** | **-** | **2,500,000.00** |
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| **MINISTRY OF JUSTICE** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 3,000,000.00 |  | - |
| 402006 | 2 | Registration Fees | - |  | - |
| 402029 | 3 | Fees and Oaths | 3,000,000.00 | 555,450.00 | 200,000.00 |
| 402030 | 4 | Administrative Charges | 7,000,000.00 |  | 1,000,000.00 |
| 402031 | 5 | Cost Awarded to Government in Civil Cases | 7,403,572.38 |  | - |
| 402032 | 6 | Legal Fees Collected from Services rendered to Registration Fees Paid by Justices of Peace | 300,000.00 | 22,213,790.69 | 150,000.00 |
| 402195 | 7 | Parastatals and Local Governments/Corporate Legal Fees | 1,700,000.00 |  | 118,100,000.00 |
| **Sub Total:** | | | **22,403,572.38** | **22,769,240.69** | **119,450,000.00** |
| **HEAD 404:- Earnings and Sales** | | | | | |
| 404085 | 1 | Use of Drilling Equipment | - |  | - |
| 404093 | 2 | Sales of Law of Ekiti State/Other Publications | 10,000,000.00 | 296,000.00 | 550,000.00 |
| **Sub Total:** | | | **10,000,000.00** | **296,000.00** | **550,000.00** |
| **MINISTRY OF JUSTICE:** | | | **32,403,572.38** | **23,065,240.69** | **120,000,000.00** |
| **THE JUDICIARY** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 409:- Parastatals** | | | | | |
| 409001 | 1 | Court Fines | 1,500,000.00 | 782,380.00 | 178,053.37 |
| 409002 | 2 | Court Fees | - | 8,130,275.00 | 8,000,000.00 |
| **Sub Total:** | | | **1,500,000.00** | **8,912,655.00** | **8,178,053.37** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402001 | 1 | Stamp Duties | 18,500,000.00 | - | - |
| 402004 | 2 | Contract Document and Tender fees | - | - | - |
| **Sub Total:** | | | **18,500,000.00** | **-** | **-** |
| **HEAD 401:- Taxes** | | | | | |
| 401001 | 1 | Pay as you Earn | - |  | - |
| **Sub Total:** | | | **-** | **-** | **-** |
| **THE JUDICIARY:** | | | **20,000,000.00** | **8,912,655.00** | **8,178,053.37** |

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| **JUDICIAL SERVICE COMMISSION** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 409:- Parastatals** | | | | | |
| 409005 | 1 | Employment Forms | 4,000,000.00 | 105,500.00 | 100,000.00 |
| 409006 | 2 | Renewal of Contract Application | 3,000,000.00 | 230,000.00 | 100,000.00 |
| 409007 | 3 | Oath Fees | 3,000,000.00 | 87,470.00 | 80,554.84 |
| **Sub Total:** | | | **10,000,000.00** | **422,970.00** | **280,554.84** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - |  | - |
| **Sub Total:** | | | **-** | **-** | **-** |
| **JUDICIAL SERVICE COMMISSION:** | | | **10,000,000.00** | **422,970.00** | **280,554.84** |
| **GENERAL ADMINISTRATION DEPARTMENT** | | | | | |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 500,000.00 | 18,110,247.55 | 9,000,000.00 |
| 402193 | 2 | Rentage of Conference Hall, Old Governor's Office | 400,000.00 |  | 3,000,000.00 |
| 402194 | 3 | Processing fees on Bids | 18,736,988.25 |  | - |
| **Sub Total:** | | | **19,636,988.25** | **18,110,247.55** | **12,000,000.00** |
| **HEAD 408:- Miscellaneous** | | | | | |
| 408003 | 1 | Civil Service Mass Transit | 100,000.00 |  | 3,000,000.00 |
| **Sub Total:** | | | **100,000.00** | **-** | **3,000,000.00** |
| **GENERAL ADMINISTRATION DEPARTMENT:** | | | **19,736,988.25** | **18,110,247.55** | **15,000,000.00** |
| **BUREAU OF PUBLIC PROCUREMENT (BPP)** | | | | | |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 500,000.00 |  | - |
| **Sub Total:** | | | **500,000.00** | **-** | **-** |
| **BUREAU OF PUBLIC PROCUREMENT (BPP):** | | | **500,000.00** | **-** | **-** |
| **EKITI STATE SIGNAGE AND ADVERTISEMENT** | | | | | |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402006 | 1 | Registration Fees | - |  | - |
| 402183 | 2 | Site Inspection Fees | - |  | - |
| 402184 | 3 | Signage Fees | 25,000,000.00 |  | 18,000,000.00 |
| **Sub Total:** | | | **25,000,000.00** | **-** | **18,000,000.00** |
| **EKITI STATE SIGNAGE AND ADVERTISEMENT:** | | | **25,000,000.00** | **-** | **18,000,000.00** |

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| **EKITI STATE LIAISON OFFICE LAGOS** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 408:- Miscellaneous** | | | | | |
| 408002 | 1 | Identification of State Origin in Liaison Office Lagos | 228,000.00 | 165,000.00 | 304,950.91 |
| **Sub Total:** | | | **228,000.00** | **165,000.00** | **304,950.91** |
| **EKITI STATE LIAISON OFFICE LAGOS:** | | | **228,000.00** | **165,000.00** | **304,950.91** |
| **EKITI STATE LIAISON OFFICE ABUJA** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 408:- Miscellaneous** | | | | | |
| 408001 | 1 | Identification of State Origin in Liaison Office Abuja | 600,000.00 | 591,000.00 | 728,185.81 |
| **Sub Total:** | | | **600,000.00** | **591,000.00** | **728,185.81** |
| **HEAD 401:- Taxes** | | | | | |
| 401001 | 1 | Pay as you Earn | - |  | - |
| **Sub Total:** | | | **-** | **-** | **-** |
| **EKITI STATE LIAISON OFFICE ABUJA:** | | | **600,000.00** |  | **728,185.81** |
| **MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 20,000.00 |  | - |
| **Sub Total:** | | | **20,000.00** | **-** | **-** |
| **MINISTRY OF LOCAL GOVERNMENT, COMMUNITY DEVT:** | | | **20,000.00** | **-** | **-** |
| **GOVERNMENT HOUSE AND PROTOCOL** | | | | | |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 3,000,000.00 | 250,000.00 | 1,000,000.00 |
| **Sub Total:** | | | **3,000,000.00** | **250,000.00** | **1,000,000.00** |
| **GOVERNMENT HOUSE AND PROTOCOL:** | | | **3,000,000.00** | **250,000.00** | **1,000,000.00** |

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| **CHRISTIAN PILGRIMS WELFARE BOARD** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 404:- Earnings and Sales** | | | | | |
| 404022 | 1 | Sales of Forms/Registration of Christian Pilgrims & Admin. Charges | 450,000.00 | 255,000.00 | 450,000.00 |
| **Sub Total:** | | | **450,000.00** | **255,000.00** | **450,000.00** |
| **CHRISTIAN PILGRIMS WELFARE BOARD:** | | | **450,000.00** | **255,000.00** | **450,000.00** |
| **MUSLIM PILGRIMS WELFARE BOARD** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 404:- Earnings and Sales** | | | | | |
| 404023 | 1 | Sales of Forms/Registration of Muslim Pilgrims & Admin. Charges | 1,800,000.00 | 1,138,500.00 | 1,000,000.00 |
| 401001 | 2 | Pay As You Earn |  | 907,500.00 | 500,000.00 |
| **Sub Total:** | | | **1,800,000.00** | **2,046,000.00** | **1,500,000.00** |
| **MUSLIM PILGRIMS WELFARE BOARD:** | | | **1,800,000.00** | **2,046,000.00** | **1,500,000.00** |
| **INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates** | **Actual Revenue** | **Approved Estimates** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 40,000.00 |  | - |
| **Sub Total:** | | | **40,000.00** | **-** | **-** |
| **INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS:** | | | **40,000.00** | **-** | **-** |
| **HOUSE OF ASSEMBLY** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **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 | 1,300,000.00 | 1,800.00 | 1,000,000.00 |
| 404099 | 2 | Unserviceable Vehicles | - | 690,000.00 | 500,000.00 |
| **Sub Total:** | | | **1,300,000.00** | **691,800.00** | **1,500,000.00** |
| **HOUSE OF ASSEMBLY:** | | | **1,300,000.00** | **691,800.00** | **1,500,000.00** |

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| **HOUSE OF ASSEMBLY SERVICE COMMISSION** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - | 38,600.00 | - |
| 402079 | 2 | Sales of Forms | 100,000.00 |  | 57,663.44 |
| **Sub Total:** | | | **100,000.00** | **38,600.00** | **57,663.44** |
| **HOUSE OF ASSEMBLY SERVICE COMMISSION:** | | | **100,000.00** | **38,600.00** | **57,663.44** |
| **OFFICE OF ESTABLISHMENTS AND TRAINING** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees |  |  |  |
| 402151 | 2 | Examination Fees for Clerical Staff | 150,000.00 | 118,400.00 | 270,000.00 |
| 402152 | 3 | Sales of Establishments Circulars and APER Forms | 1,200,000.00 | 970,400.00 | 880,000.00 |
| 402153 | 4 | Tuition Fees (Staff Training School) | 250,000.00 | 744,000.00 | 600,000.00 |
| 402156 | 5 | Sales of Civil Services Rules | 2,750,000.00 | 53,000.00 | 1,000,000.00 |
| 402157 | 6 | Sales of Study Leave Form | 200,000.00 | 119,200.00 | 250,000.00 |
| **Sub Total:** | | | **4,550,000.00** | **2,005,000.00** | **3,000,000.00** |
| **OFFICE OF ESTABLISHMENT AND TRAINING:** | | | **4,550,000.00** | **2,005,000.00** | **3,000,000.00** |
| **EKITI STATE PENSION COMMISSION** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402159 | 1 | Sales of Pension Forms and Records of Service | 1,000,000.00 | 1,664,150.00 | 2,479,343.31 |
| 402218 | 2 | Return on Investment | 200,000.00 |  | - |
| **Sub Total:** | | | **1,200,000.00** | **1,664,150.00** | **2,479,343.31** |
| **EKITI STATE PENSION COMMISSION:** | | | **1,200,000.00** | **1,664,150.00** | **2,479,343.31** |

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| **STATE AUDITOR-GENERAL'S OFFICE** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402160 | 1 | Registration of Chartered Accountants | 500,000.00 | 430,000.00 | 693,070.25 |
| 402161 | 2 | Sales of Auditor - General's Report | - |  | - |
| **Sub Total:** | | | **500,000.00** | **430,000.00** | **693,070.25** |
| **STATE AUDITOR-GENERAL'S OFFICE:** | | | **500,000.00** | **430,000.00** | **693,070.25** |
| **OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402162 | 1 | Audit Fees / Professional Fees | 1,600,000.00 |  | 6,300,000.00 |
| **Sub Total:** | | | **1,600,000.00** | **-** | **6,300,000.00** |
| **OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT:** | | | **1,600,000.00** | **-** | **6,300,000.00** |
| **CABINET AND SPECIAL SERVICES DEPARTMENT** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 404:- Earnings and Sales** | | | | | |
| 404069 | 1 | Sales of Government White Papers | 20,000.00 |  | 5,000.00 |
| 408004 | 2 | Identification of State Origin |  |  | 15,000.00 |
| **Sub Total:** | | | **20,000.00** | **-** | **20,000.00** |
| **CABINET AND SPECIAL SERVICES DEPARTMENT:** | | | **20,000.00** | **-** | **20,000.00** |
| **MILLENNIUM DEVELOPMENT GOALS (MDGS) OFFICE** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 2,000,000.00 |  | 5,000,000.00 |
| **Sub Total:** | | | **2,000,000.00** | **-** | **5,000,000.00** |
| **MILLENNIUM DEVELOPMENT GOALS (MDGS) OFFICE:** | | | **2,000,000.00** | **-** | **5,000,000.00** |

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| **OFFICE OF THE ACCOUNTANT GENERAL** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 405:- Rents On Govt Property** | | | | | |
| 405003 | 1 | Rent from Bawa Estate | - |  | - |
| 405004 | 2 | Recovery on Monetised Vehicles | 20,000,000.00 |  | - |
| 405006 | 3 | Bank Interest Generated | 60,000,000.00 |  | - |
| **Sub Total:** | | | **80,000,000.00** | **-** | **-** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | - |  | - |
| **Sub Total:** | | | **-** | **-** | **-** |
| **OFFICE OF THE ACCOUNTANT GENERAL:** | | | **80,000,000.00** | **-** | **-** |
| **INTERNAL REVENUE SERVICES** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 401:- Taxes** | | | | | |
| 401001 | 1 | Pay as you Earn | 3,058,400,000.00 | 2,190,247,854.27 | 3,120,512,316.31 |
| 401002 | 2 | Direct Assessment | 90,000,000.00 | 83,651,904.24 | 82,601,796.61 |
| 401003 | 3 | Development Levy | 120,000,000.00 | 73,448,091.50 | 109,835,728.81 |
| 401004 | 4 | Community Development Levy | - |  | - |
| 401005 | 5 | Capital Gains Tax | - | 121,630,160.55 | - |
| 401006 | 6 | Witholding tax | 140,000,000.00 | 193,637,838.17 | 220,271,457.62 |
| **Sub Total:** | | | **3,408,400,000.00** | **2,662,615,848.73** | **3,533,221,299.35** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402001 | 1 | Stamp Duties | 480,000,000.00 | 49,800,099.44 | 215,271,457.62 |
| 402002 | 2 | Levies on Tippers, Tankers and Lorries | - |  | - |
| 402003 | 3 | Road Traffic Examination Fees | - |  | - |
| 402004 | 4 | Contract Document and Tender fees | - |  | - |
| 402005 | 5 | Vehicle Inspection/Motor Vehicle Examination | - |  | - |
| **Sub Total:** | | | **480,000,000.00** | **49,800,099.44** | **215,271,457.62** |
| **HEAD 403:- Licences** | | | | | |
| 403001 | 1 | Drivers' Licence Fees | 617,600,000.00 | 87,123,324.37 | 177,803,859.88 |
| 403002 | 2 | Motor vehicle Licence Fees | - |  | 100,600,000.00 |
| 403003 | 3 | New Identification Marks | - |  | 100,000,000.00 |
| **Sub Total:** | | | **617,600,000.00** | **87,123,324.37** | **378,403,859.88** |

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| **INTERNAL REVENUE SERVICES** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 404:- Earnings and Sales** | | | | | |
| 404001 | 1 | Vehicle Registration Booklet (Log Book) | - |  | - |
| 404002 | 2 | Sales of M/C, VC, Stickers | - |  | - |
| **Sub Total:** | | | **-** | **-** | **-** |
| **HEAD 406:- Interest and Dividends** | | | | | |
| 406001 | 1 | Pools Betting Lotteries | 2,400,000.00 | 3,012,000.00 | 1,902,714.58 |
| **Sub Total:** | | | **2,400,000.00** | **3,012,000.00** | **1,902,714.58** |
| **INTERNAL REVENUE SERVICES:** | | | **4,508,400,000.00** | **2,802,551,272.54** | **4,128,799,331.43** |
| **CIVIL SERVICE COMMISSION** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 60,000.00 |  | 6,155.21 |
| 402147 | 2 | Sales of Public Service Examination Forms into Administrative Officers' e.t.c. Cadres | 100,000.00 | 45,000.00 | 30,000.00 |
| 402150 | 3 | Sales of Civil Service Regulatory Books | 1,500,000.00 |  | 15,000.00 |
| **Sub Total:** | | | **1,660,000.00** | **45,000.00** | **51,155.21** |
| **HEAD 404:- Earnings and Sales** | | | | | |
| 404054 | 1 | Sales of Employment Forms | 200,000.00 | 13,000.00 | 20,000.00 |
| **Sub Total:** | | | **200,000.00** | **13,000.00** | **20,000.00** |
| **CIVIL SERVICE COMMISSION:** | | | **1,860,000.00** | **58,000.00** | **71,155.21** |
| **STATE INDEPENDENT ELECTORAL COMMISSION** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 50,000.00 | 280,000.00 | - |
| **Sub Total:** | | | **50,000.00** | **280,000.00** | **-** |
| **STATE INDEPENDENT ELECTORAL COMMISSION:** | | | **50,000.00** | **280,000.00** | **-** |

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| **PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402025 | 1 | Fines paid by filling stations in the state for Over - pricing and other offences committed | 5,000,000.00 |  | 3,000,000.00 |
| **Sub Total:** | | | **5,000,000.00** | **-** | **3,000,000.00** |
| **PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT:** | | | **5,000,000.00** | **-** | **3,000,000.00** |
| **BUREAU OF SPECIAL PROJECTS** | | | | | |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402004 | 1 | Contract Document and Tender fees | 8,376,000.00 |  | - |
| **Sub Total:** | | | **8,376,000.00** | **-** | **-** |
| **BUREAU OF SPECIAL PROJECTS:** | | | **8,376,000.00** | **-** | **-** |
| **MINISTRY OF PUBLIC UTILITIES** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402187 | 5 | Inspection of Petrol Station and Business Premises | - | 980,000.00 | - |
| 402188 | 3 | Fire Service | 10,000.00 | 1,573,000.00 | 2,500,000.00 |
| **Sub Total:** | | | **10,000.00** | **2,553,000.00** | **2,500,000.00** |
| **MINISTRY OF PUBLIC UTILITIES:** | | | **10,000.00** | **2,553,000.00** | **2,500,000.00** |
| **BUREAU OF CHIEFTAINCY AFFAIRS** | | | | | |
| **Sub Head** | | **Details of Revenue** | **Revised Estimates 2015** | **Actual Revenue Jan-Dec. 2015 (N)** | **Approved Estimates**  **2016** |
| **HEAD 402:- Fines and Fees** | | | | | |
| 402030 | 30 | Administrative Charges | - | 2,250,000.00 | 1,000,000.00 |
| **Sub Total:** | | | **-** | **2,250,000.00** | **1,000,000.00** |
| **BUREAU OF CHIEFTAINCY AFFAIRS** | | | **-** | **2,250,000.00** | **1,000,000.00** |
|  | | | **9,465,427,095.47** | **7,641,875,327.76** | **9,865,566,893.32** |

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| **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure Jan-Dec. 2015 (N)** | **Approved Estimates 2016** |
| 451-0100 | MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | 496,085,867.88 | 403,499,443.51 | 440,677,118.11 |
| 452-0100 | MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES | 190,810,033.89 | 161,712,625.46 | 204,750,214.30 |
| 453-0100 | BUREAU OF TOURISM, ARTS AND CULTURE | 61,840,009.47 | 60,365,284.73 | 76,800,000.00 |
| 453-0300 | TOURISM DEVELOPMENT | - | - | - |
| 454-0200 | JOB CREATION AND EMPLOYMENT AGENCY | 6,035,717.09 | 4,615,189.43 | 9,815,124.13 |
| 454-0300 | MULTIPURPOSE CREDIT AGENCY | 30,307,056.59 | 23,211,491.94 | 32,667,749.24 |
| 454-0500 | MINISTRY OF PUBLIC UTILITIES | 75,000,000.00 | 63,562,236.28 | 74,686,278.70 |
| 454-0900 | RURAL WATER SUPPLY AND SANITATION AGENCY | 23,100,000.00 | 19,471,650.37 | 23,026,588.86 |
| 454-1000 | MINISTRY OF WORKS & TRANSPORT | 242,852,790.24 | 196,522,351.60 | 227,115,493.62 |
| 454-1400 | EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA) | 22,643,283.38 | 19,080,480.98 | 25,791,952.43 |
| 455-0100 | MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY | 596,278,632.89 | 485,118,901.55 | 529,626,607.55 |
| 455-0200 | SCHOOL AGRICULTURE AND ENTERPRISES | 11,182,541.15 | 7,887,417.09 | 16,295,563.86 |
| 455-0300 | EKITI STATE SCHOLARSHIP BOARD | 15,271,795.48 | 10,761,776.72 | 17,470,428.83 |
| 455-0500 | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | 128,820,106.53 | 98,666,738.93 | 125,993,262.57 |
| 455-0600 | AGENCY FOR ADULT AND NON FORMAL EDUCATION | 44,374,271.95 | 34,033,181.19 | 49,982,349.31 |
| 455-0900 | EDUCATION TRUST FUND | 12,000,000.00 | 8,979,015.08 | 17,537,335.42 |
| 456-0100 | MINISTRY OF HEALTH | 356,386,987.14 | 267,834,309.97 | 285,875,509.64 |
| 456-0400 | PRIMARY HEALTH CARE DEVELOPMENT AGENCY | 23,442,308.21 | 18,082,655.68 | 26,729,726.13 |
| 456-0500 | CENTRAL MEDICAL STORES | 22,621,567.57 | 17,145,470.89 | 25,821,521.35 |
| 456-0600 | HOSPITAL MANAGEMENT BOARD | 2,947,667,711.22 | 2,058,769,340.46 | 2,383,895,367.48 |

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| **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure Jan-Dec. 2015 (N)** | **Approved Estimates 2016** |
| 457-0100 | MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT | 118,956,583.79 | 100,381,434.64 | 107,472,947.69 |
| 457-0600 | MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT YOUTH DEVELOPMENT | 73,500,000.00 | 64,992,332.97 | 91,080,585.53 |
| 457-0400 | YOUTH DEVELOPMENT | - | - | - |
| 458-0100 | MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT | 160,807,393.08 | 85,782,481.07 | 117,297,652.46 |
| 458-0500 | OFFICE OF SURVEYOR GENERAL | 25,000,000.00 | 21,068,926.64 | 39,059,551.47 |
| 458-0600 | URBAN RENEWAL AGENCY | 18,000,000.00 | 12,878,893.16 | 27,187,602.97 |
| 458-0700 | MINISTRY OF ENVIRONMENT | 157,500,000.00 | 132,176,292.05 | 155,355,912.77 |
| 458-0900 | STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA) | 18,900,000.00 | 12,790,305.80 | 30,394,683.70 |
| 458-1000 | EKITI STATE WASTE MANAGEMENT BOARD | 24,150,000.00 | 19,777,600.46 | 36,973,926.57 |
| 458-1200 | EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | 47,250,000.00 | 12,555,350.26 | 28,892,180.03 |
| 459-0100 | MINISTRY OF JUSTICE | 188,856,257.84 | 159,600,322.66 | 183,727,550.36 |
| 459-0400 | GENERAL ADMINISTRATION DEPARTMENT | 168,000,000.00 | 145,635,964.46 | 178,127,345.01 |
| 459-0800 | EKITI STATE SIGNAGE AND ADVERTISEMENT | 11,634,934.94 | - | 21,794,190.82 |
| 459-0900 | EKITI STATE LIAISON OFFICE LAGOS | 14,000,000.00 | 9,446,586.34 | 27,501,203.78 |
| 459-1000 | EKITI STATE LIAISON OFFICE ABUJA | 21,105,000.00 | 14,114,452.25 | 24,873,690.52 |
| 459-1300 | MINSTRY OF LOCAL GOVERNMENT COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS | 79,678,260.30 | 67,589,529.14 | 85,573,785.01 |
| 459-1500 | OFFICE OF THE DEPUTY GOVERNOR | 50,492,269.20 | 35,471,810.55 | 54,689,292.84 |
| 459-1600 | GOVERNMENT HOUSE AND PROTOCOL | 147,232,457.32 | 124,413,383.89 | 164,108,596.85 |
| 459-1800 | CHRISTIAN PILGRIMS WELFARE BOARD | 12,288,373.77 | 8,438,142.93 | 23,722,884.84 |
| 459-1900 | MUSLIM PILGRIMS WELFARE BOARD | 9,242,186.65 | 7,560,275.99 | 21,940,350.87 |
| 459-2000 | INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS | 25,716,231.38 | - | 29,793,495.49 |

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| **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure Jan-Dec. 2015 (N)** | **Approved Estimates 2016** |
| 459-2100 | HOUSE OF ASSEMBLY | 310,946,951.49 | 269,186,207.96 | 295,627,445.15 |
| 459-2300 | OFFICE OF ESTABLISHMENT AND TRAINING | 96,759,963.16 | 73,326,569.49 | 92,578,954.93 |
| 459-2800 | STATE AUDITOR-GENERAL'S OFFICE | 94,368,003.96 | 77,198,795.23 | 106,262,253.00 |
| 459-2900 | OFFICE OF THE AUDITOR-GENERAL FOR LOCAL  GOVERNMENT | 52,421,289.34 | 41,474,111.47 | 57,321,774.47 |
| 459-3000 | CABINET AND SPECIAL SERVICES DEPARTMENT | 36,750,000.00 | 30,892,476.76 | 45,467,466.74 |
| 453-0400 | MINISTRY OF FINANCE AND ECONOMIC DEVT | 195,778,703.79 | 150,559,447.57 | 189,549,512.43 |
| 459-3100 | MINISTRY OF BUDGET AND ECONOMIC PLANNING | 64,050,000.00 | 53,299,921.08 | 70,778,684.10 |
| 459-3200 | BUREAU OF STATISTICS | 24,150,000.00 | 18,808,096.80 | 41,694,952.08 |
| 459-3900 | CIVIL SERVICE COMMISSION | 47,388,419.34 | 36,490,856.38 | 56,424,556.08 |
| 459-5100 | POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT | 28,693,144.19 | 24,539,045.12 | 40,026,404.36 |
| 459-5400 | EKITI STATE BOUNDARY COMMISSION | 10,500,000.00 | 6,772,442.86 | 42,439,062.77 |
| 459-5102 | SALARIES AND ENTITLEMENT OF POLITICAL OFFICE HOLDERS (P& E) | 812,636,564.23 | 595,577,969.70 | 597,872,830.18 |
| 455-1300 | SECONDARY SCHOOLS NON-TEACHING STAFF (TSC) | 160,000,000.00 | - | 252,580,833.85 |
|  | PAYMENT OF 2014 LEAVES BONUS |  | 2,091,948,271.40 |  |
|  | | 8,613,473,668.45 | 8,464,067,858.94 | 7,932,750,351.25 |

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| **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure Jan-Dec. 2015 (N)** | **Approved Estimates 2016** |
| 451-0100 | MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | 4,000,000.00 | 2,280,000.00 | 8,000,000.00 |
| 451-0200 | DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT | 750,000.00 | 600,000.00 | 2,500,000.00 |
| 451-1100 | RURAL DEVELOPMENT | 2,743,882.41 | - | 3,500,000.00 |
| 451-0101 | SERICULTURE DEVELOPMENT PROJECT | 1,096,477.91 | 400,000.00 | - |
| 452-0100 | MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES | 10,000,000.00 | 5,456,388.85 | 8,000,000.00 |
| 452-0101 | COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO EKITI | 2,000,000.00 | 900,000.00 | 1,500,000.00 |
| 452-0102 | EKSG/CBN MSMEs DEVELOPMENT FUND | 12,000,000.00 | - | - |
| 454-0300 | MULTIPURPOSE CREDIT AGENCY | 1,750,000.00 | 1,000,000.00 | 2,700,000.00 |
| 452-0200 | PUBLIC PRIVATE PARTNERSHIP (PPP) | 1,000,000.00 | 700,000.00 | 1,350,000.00 |
| 453-0700 | EKITI STATE ENTERPRISES DEVELOPMENT AGENCY | 5,393,847.47 | 1,399,400.00 | 2,500,000.00 |
| 454-0100 | BUREAU OF PRODUCTIVITY AND EMPOWERMENT |  | 1,200,000.00 | 3,500,000.00 |
| 454-0200 | JOB CREATION AND EMPLOYMENT AGENCY | 4,000,000.00 | 1,320,000.00 | 2,500,000.00 |
| 452-0101 | SPECIAL ECONOMIC FUND COMMITTEE | 2,847,291.84 | - | - |
| 454-0500 | MINISTRY OF PUBLIC UTILITY | 3,000,000.00 | 1,308,000.00 | 7,000,000.00 |
| 454-0900 | RURAL WATER SUPPLY AND SANITATION AGENCY | 832,579.08 | 600,000.00 | 1,500,000.00 |
| 454-1000 | MINISTRY OF WORKS & TRANSPORT | 6,214,600.00 | 1,800,000.00 | 8,000,000.00 |
| 454-1100 | EKITI STATE TRAFFIC MANAGEMENT AGENCY | 7,500,000.00 | 2,000,000.00 | 2,700,000.00 |
| 454-1200 | DEPARTMENT OF PUBLIC TRANSPORTATION | 848,776.48 | 312,000.00 | 763,898.83 |
| 454-1400 | EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA) | 3,000,000.00 | 2,800,000.00 | 4,500,000.00 |
| 453-0100 | BUREAU OF TOURISM, ARTS AND CULTURE | 3,000,000.00 | 1,400,000.00 | 2,250,000.00 |
| 453-0300 | TOURISM DEPARTMENT | 2,250,000.00 | 1,160,000.00 | 2,250,000.00 |
| 453-0200 | COUNCIL OF ARTS AND CULTURE | 1,621,941.21 | 996,000.00 | 2,359,747.09 |
| 455-0100 | MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY | 4,668,270.66 | 2,280,000.00 | 8,000,000.00 |
| 455-0101 | QUALITY ASSURANCE AGENCY | - |  | - |
| 455-0200 | SCHOOL AGRICULTURE AND ENTERPRISES | 1,500,000.00 | 600,000.00 | 1,080,000.00 |
| 455-0300 | EKITI STATE SCHOLARSHIP BOARD | 636,582.36 | 400,000.00 | 3,000,000.00 |
| 455-0500 | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | 3,000,000.00 | 400,000.00 | 1,500,000.00 |
| 455-0600 | AGENCY FOR ADULT AND NON FORMAL EDUCATION | 2,000,000.00 | 400,000.00 | 1,500,000.00 |
| 455-0900 | EDUCATION TRUST FUND | 1,909,747.09 | 1,200,000.00 | 2,250,000.00 |
| 455-0801 | REFERENCE LIBRARY | - | - | - |
| 456-0100 | MINISTRY OF HEALTH | 3,000,000.00 | 2,626,500.00 | 8,000,000.00 |
| 456-0400 | PRIMARY HEALTH CARE DEVELOPMENT AGENCY | 3,243,882.41 | 2,200,000.00 | 3,600,000.00 |
| 456-0500 | CENTRAL MEDICAL STORES | 848,776.48 | 460,000.00 | 1,000,000.00 |

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| **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure Jan-Dec. 2015 (N)** | **Approved Estimates 2016** |
| 456-0600 | HOSPITAL MANAGEMENT BOARD | 5,000,000.00 | 1,400,000.00 | 7,500,000.00 |
| 456-0700 | EKITI STATE AIDS CONTROL AGENCY | 2,850,000.00 | 1,900,000.00 | 2,700,000.00 |
| 456-0601 | RUNNING GRANT TO SECONDARY HEALTH FACILITIES (HMB) | 15,000,000.00 | - | - |
| 457-0100 | MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT | 5,138,988.34 | 4,000,000.00 | 6,000,000.00 |
| 457-0300 | GOVERNMENT PRINTING PRESS | 750,000.00 | - | 1,500,000.00 |
| 457-0600 | MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE | 4,000,000.00 | 2,000,000.00 | 7,000,000.00 |
| 457-0601 | STATE CHILD\'S RIGHT IMPLEMENTATION & MONITORING COMMITTEE | 1,500,000.00 | 732,500.00 | 1,350,000.00 |
| 457-0606 | Maintenance of Youths Organisation and Area Offices | 1,199,999.51 | - | - |
| 457-0700 | WOMEN DEVELOPMENT CENTRE | 750,000.00 | 67,500.00 | 500,000.00 |
| 457-0400 | YOUTHS DEVELOPMENT | 3,000,000.00 | 1,400,000.00 | 2,250,000.00 |
| 458-0700 | MINISTRY OF ENVIRONMENT | 12,975,529.65 | 5,359,000.00 | 7,000,000.00 |
| 458-0800 | FORESTRY DEPARTMENT | 1,500,000.00 | 320,000.00 | 2,500,000.00 |
| 458-0900 | STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA) | 1,273,164.73 | 600,000.00 | 1,500,000.00 |
| 458-1000 | EKITI STATE WASTE MANAGEMENT BOARD | 7,638,988.34 | 3,033,333.40 | 5,075,089.51 |
| 458-1200 | EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | 2,250,000.00 | 900,000.00 | 1,500,000.00 |
| 458-0701 | MONTHLY SANITATION EXERCISE | 4,395,105.93 | 3,500,000.00 | 6,000,000.00 |
| 458-1102 | EKITI STATE FIRE SERVICES | 6,000,000.00 | 2,000,000.00 | 6,000,000.00 |
| 458-0100 | MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT | 15,017,047.14 | 3,731,600.00 | 8,000,000.00 |
| 458-0300 | PLANNING PERMIT AGENCY | - | - | - |
| 458-0400 | LANDS SERVICES | - | - | - |
| 458-0500 | OFFICE OF SURVEYOR GENERAL | 4,092,658.90 | 690,000.00 | 2,000,000.00 |
| 458-0600 | URBAN RENEWAL AGENCY | 2,682,911.81 | 900,000.00 | 2,414,620.63 |
| 458-1100 | MINISTRY OF SPECIAL DUTIES | - | - | - |
| 459-0100 | MINISTRY OF JUSTICE | 30,000,000.00 | 2,450,000.00 | 9,000,000.00 |
| 459-0400 | GENERAL ADMINISTRATION DEPARTMENT | 40,000,000.00 | 18,288,433.30 | 22,500,000.00 |
| 459-0500 | OFFICE OF THE SECRETARY TO THE STATE  GOVERNMENT | 26,000,000.00 | 8,250,000.00 | 20,000,000.00 |
| 459-0600 | OFFICE OF THE HEAD OF SERVICE | 22,068,188.54 | 3,960,460.00 | 20,000,000.00 |
| 459-0700 | BUREAU OF PUBLIC PROCUREMENT (BPP) | 3,000,000.00 | 1,200,000.00 | 6,000,000.00 |
| 459-0800 | EKITI STATE SIGNAGE AND ADVERTISEMENT | 12,731,647.24 | - | - |
| 459-0900 | EKITI STATE LIAISON OFFICE LAGOS | 7,500,000.00 | 3,600,000.00 | 5,400,000.00 |
| 459-1000 | EKITI STATE LIAISON OFFICE ABUJA | 19,548,735.43 | 7,635,120.00 | 15,393,861.89 |

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| **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure Jan-Dec. 2015 (N)** | **Approved Estimates 2016** |
| 459-1100 | EKITI STATE LIAISON OFFICE AKURE | 500,000.00 | 200,000.00 | 500,000.00 |
| 459-1200 | POLITICAL AND INTER-PARTY AFFAIRS | 2,500,000.00 | 1,000,000.00 | 2,250,000.00 |
| 459-1300 | MINISTRY OF LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS | 4,092,658.90 | 1,600,000.00 | 6,000,000.00 |
| 459-1301 | COMMUNITY DEVELOPMENT | 1,353,600.52 | 600,000.00 | 1,398,240.47 |
| 459-1400 | CHIEFTAINCY AFFAIRS | 2,546,329.45 | 2,000,000.00 | 3,500,000.00 |
| 459-1500 | OFFICE OF THE DEPUTY GOVERNOR | 157,000,000.00 | 121,749,696.00 | 110,000,000.00 |
| 459-1600 | GOVERNMENT HOUSE AND PROTOCOL | 750,000,000.00 | 723,512,039.00 | 700,000,000.00 |
| 459-1700 | OFFICE OF THE CHIEF OF STAFF | 5,559,485.96 | 2,183,633.27 | 3,000,000.00 |
| 459-1800 | CHRISTIAN PILGRIMS WELFARE BOARD | 1,167,067.67 | 400,000.00 | 1,000,000.00 |
| 459-1900 | MUSLIM PILGRIMS WELFARE BOARD | 1,167,067.67 | 400,000.00 | 1,000,000.00 |
| 459-2000 | INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS | 6,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| 459-2100 | HOUSE OF ASSEMBLY | 550,000,000.00 | 290,420,000.00 | 500,000,000.00 |
| 459-2200 | HOUSE OF ASSEMBLY SERVICE COMMISSION | 40,000,000.00 | 6,000,000.00 | 15,000,000.00 |
| 459-2300 | OFFICE OF ESTABLISHMENTS AND TRAINING | 61,000,000.00 | 46,116,000.00 | 45,000,000.00 |
| 459-2302 | Establishment and Management Services Department | 2,500,000.00 | 900,000.00 | 2,000,000.00 |
| 459-2304 | PENSIONS DEPARTMENT | 5,000,000.00 | 1,080,000.00 | 2,250,000.00 |
| 459-2305 | Staff Matters and Industrial Relations Department | 2,000,000.00 | 900,000.00 | 2,000,000.00 |
| 459-2306 | TRAINING AND MANPOWER DEPARTMENT | 2,000,000.00 | 900,000.00 | 1,800,000.00 |
| 459-2400 | STAFF DEVELOPMENT CENTRE | 636,582.36 | 100,000.00 | 1,500,000.00 |
| 459-2500 | STAFF HOUSING LOANS BOARD | 339,510.60 | 76,040.04 | 1,500,000.00 |
| 459-2600 | EKITI STATE PENSION COMMISSION | 10,000,000.00 | 3,000,000.00 | 3,600,000.00 |
| 459-2800 | STATE AUDITOR-GENERAL'S OFFICE | 12,300,000.00 | 5,031,000.00 | 12,000,000.00 |
| 459-2801 | AUDITOR-GENERAL'S SERVICE COMMISSION | 3,000,000.00 |  | - |
| 459-2900 | OFFICE OF THE AUDITOR-GENERAL FOR LOCAL  GOVERNMENT | 8,000,000.00 | 5,162,000.00 | 10,000,000.00 |
| 459-3000 | CABINET AND SPECIAL SERVICES DEPARTMENT | 33,951,059.30 | 14,586,500.00 | 14,400,000.00 |
| 453-0400 | MINISTRY OF FINANCE | 40,000,000.00 | 23,632,000.00 | 31,500,000.00 |
| 453-0401 | STATE REVENUE AND INVESTMENT COMMITTEE | 3,000,000.00 | 883,333.40 | 3,150,000.00 |
| 453-0402 | FISCAL COMMITTEE SECRETARIAT | 17,000,000.00 | 4,050,000.00 | 6,750,000.00 |
| 453-0403 | DEBT MANGEMENT OFFICE | 6,365,823.62 | 1,220,000.00 | 2,250,000.00 |
| 453-0405 | EXPENDITURE DEPARTMENT | 10,000,000.00 | 2,500,000.00 | 5,000,000.00 |
| 453-0406 | STATE FINANCES DEPARTMENT | 2,750,000.00 | 1,500,000.00 | 5,000,000.00 |
| 459-3100 | MINISTRY OF BUDGET AND ECONOMIC PLANNING | 7,609,706.03 | 4,800,000.00 | 9,000,000.00 |
| 459-3110 | YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO) | 5,000,000.00 |  | 5,000,000.00 |
| 459-3200 | BUREAU OF STATISTICS | 7,958,482.51 | 1,400,000.00 | 3,000,000.00 |
| 459-3300 | PROJECT MONITORING COMMITTEE | 3,000,000.00 | - | 3,000,000.00 |

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| **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure Jan-Dec. 2015 (N)** | **Approved Estimates 2016** |
| 459-3400 | MILLENNIUM DEVELOPMENT GOALS (MDGS) OFFICE | 3,182,911.81 | 400,000.00 | 1,500,000.00 |
| 459-3500 | STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2 | 2,574,127.12 | 240,000.00 | 2,500,000.00 |
| 459-3600 | OFFICE OF THE ACCOUNTANT GENERAL | 40,000,000.00 | 23,429,832.95 | 30,000,000.00 |
| 459-3700 | OFFICE OF SPECIAL ADVISER (REVENUE AND TAXATION) | - | - | - |
| 459-3900 | CIVIL SERVICE COMMISSION | 15,000,000.00 | 3,280,000.00 | 15,000,000.00 |
| 459-3901 | PERSONNEL DEPARTMENT (CSC) | 2,000,000.00 | 1,200,000.00 | 1,800,000.00 |
| 459-3902 | APPOINTMENT DEPARTMENT (CSC) | 2,000,000.00 | 1,200,000.00 | 1,800,000.00 |
| 459-4000 | FISCAL RESPONSIBILITY COMMISSION | 2,500,000.00 | 2,000,000.00 | 5,000,000.00 |
| 459-4200 | PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT | 424,388.24 | 126,733.40 | 2,000,000.00 |
| 459-4300 | UTILITY SERVICE DEPARTMENT | 1,500,000.00 | 840,000.00 | 5,000,000.00 |
| 459-4400 | SERVE-EKS | 2,121,941.21 | 800,000.00 | 1,350,000.00 |
| 459-4500 | BUREAU OF TRANSFORMATION AND STRATEGY | 7,000,000.00 | 5,000,000.00 | 5,850,000.00 |
| 459-4600 | CIVIL SERVICE TRANSFORMATION | 20,438,824.12 | 1,680,000.00 | 2,250,000.00 |
| 459-5000 | EKITI STATE STOMACH INFRASTRUCTURE AGENCY | 2,500,000.00 | 720,000.00 | 5,000,000.00 |
| 459-5100 | POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT | 10,382,000.00 | 3,200,000.00 | 6,000,000.00 |
| 459-5107 | ECONOMIC & PARASTATALS (P&E) | 4,000,000.00 | 900,000.00 | 1,440,000.00 |
| 459-5200 | CENTRAL INTERNAL AUDIT OFFICE | 6,365,823.62 | 4,953,500.00 | 5,000,000.00 |
| 459-5300 | NEPAD | 1,000,000.00 | 400,000.00 | 2,250,000.00 |
| 459-5400 | EKITI STATE BOUNDARY COMMISSION | 1,500,000.00 | 600,000.00 | 2,250,000.00 |
| 459-1501 | OFFICE OF DEPUTY CHIEF OF STAFF (DEP. GOV. OFFICE) | - | - | - |
| 459-1603 | OFFICE OF SSA POLICY AND STRATEGY (GH & P) | - | - | - |
| 459-1605 | OFFICE OF SSA GOVERNOR'S OFFICE | 1,273,164.73 | - | - |
| 459-1606 | OFFICE OF SPECIAL ADVISER GOVERNOR'S OFFICE (GH & P) | 3,000,000.00 | 1,000,000.00 | 4,000,000.00 |
| 459-1607 | INFRASTRUCTURE UNIT (GH & P) | - | - | - |
| 459-0402 | EKITI DIASPORA OFFICE | 509,265.89 | - | - |
| 459-0404 | LEGISLATIVE AFFAIRS (GOVERNOR'S OFFICE) | - | - | - |
| 459-3602 | MAIN ACCOUNT AND MANAGEMENT SERVICES | 636,582.36 | 300,000.00 | 2,000,000.00 |
| 459-5101 | NIREC (POLITICAL & ECONOMIC AFFAIRS) | 3,000,000.00 | 875,000.00 | 1,800,000.00 |
| 459-0405 | OFFICE OF LABOUR RELATIONS | 509,265.89 | - | - |
| 459-0411 | OFFICE OF SPECIAL ASSISTANT (CORPORATE MEDIA) | 1,000,000.00 | - | - |
| 459-0401 | OFFICE OF SPECIAL ASSISTANT (SPECIAL PROJECTS) | 500,000.00 | - | - |
| 459-0403 | OFFICE OF SPECIAL ASSISTANT (SPEECH AND COMMUNICATIONS) | - | - | - |

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| **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure Jan-Dec. 2015 (N)** | **Approved Estimates 2016** |
| 459-3603 | PROJECT FINANCIAL MGT UNIT (WORLD BANK PROJECT) | 1,527,797.67 | 253,466.70 | 2,500,000.00 |
| 459-0601 | PUBLIC SERVICE COORDINATING UNIT (HOS) | 2,500,000.00 | 1,387,030.00 | 2,700,000.00 |
| 459-1609 | SA MEDIA/CHIEF PRESS SECRETARY | 2,500,000.00 | 1,520,000.00 | 2,250,000.00 |
| 459-4401 | SERVE-EKS STEERING COMMITTEE | 750,000.00 | 100,000.00 | 450,000.00 |
| 457-0101 | SOCIAL AND MASS MOBILISATION | 3,500,000.00 | - | - |
| 459-1602 | SSA CORPORATE SERVICES AND HUMAN RESOURCES | - | - | - |
| 459-0101 | EKITI STATE CITIZENS RIGHT | 848,776.48 | 400,000.00 | 763,898.83 |
| 458-1101 | SPECIAL DUTIES INTERVENTION FUND | - | - | - |
| 459-0407 | SPECIAL ADVISER ON LEGAL MATTERS | - | - | - |
| 459-0408 | SENIOR SPECIAL ADVISER INTERGOVERNMENTAL RELATION (INTEGRATION) | 1,273,164.73 | - | - |
| 459-0410 | OFFICE OF PRIV SECR TO GOVERNOR (GH&P) | 848,776.48 | 400,000.00 | 900,000.00 |
| 459-1001 | EKITI STATE GOVERNOR'S LODGE, ABUJA | 6,243,882.41 | 1,980,000.00 | 7,000,000.00 |
| 459-1002 | EKITI STATE DEPUTY GOVERNOR'S LODGE, ABUJA | 4,013,156.52 | 900,000.00 | 3,000,000.00 |
| 459-1004 | SPECIAL ADVISER ON NATIONAL ASSEMBLY MATTERS | - | - | - |
| 459-1401 | EKITI STATE COUNCIL OF OBAS | 20,000,000.00 | - | 15,000,000.00 |
| 459-1502 | SNR EXECUTIVE ASST ON MEDIA (DEP. GOV. OFFICE) | 7,500,000.00 | - | - |
| 459-1604 | DEPARTMENT OF INTERNAL SECURITY (GH & P) | - | - | - |
| 459-1608 | OFFICE OF SENIOR SPECIAL ASSISTANT (GH & P) | - | - | - |
| 459-2001 | ADVOCACY MEETING (INTEGRATION AND INTERGOVERNMENTAL RELATIONS ) | 6,365,823.62 | - | - |
| 459-2101 | QUARTERLY LEGISLATIVE/EXECUTIVE PARLEY (P&E) | 10,000,000.00 | - | - |
| 459-2102 | REGIONAL LEGISLATIVE FORUM | - | - | - |
| 459-2301 | OFFICE OF SNR SPECIAL ASST ON PROJECT MONITORING | - | - | - |
| 459-3001 | MAINTENANCE OF EXCO CHAMBER | 4,010,468.88 | 1,903,600.00 | 2,700,000.00 |
| 459-3101 | MULTI-LATERAL DEPARTMENT | 4,243,882.41 | 400,000.00 | 2,250,000.00 |
| 459-3102 | ECONOMIC DEVELOPMENT COUNCIL (MB&EP) | 10,250,000.00 | - | 10,000,000.00 |
| 459-3103 | DEVT PLANNING & STRATEGY COMMITTEE (MB&EP) | 5,000,000.00 | 281,250.00 | 2,250,000.00 |
| 459-3104 | BUDGET DEPARTMENT | 10,000,000.00 | 2,700,000.00 | 5,850,000.00 |
| 459-3105 | BUDGET MONITORING COMMITTEE (MB & EP) | 5,848,834.38 | 2,247,500.00 | 5,000,000.00 |
| 459-3107 | CAPACITY BUILDING (MINISTRY OF BUDGET AND ECONOMIC PLANNING) | 2,895,105.93 | - | - |
| 459-3401 | CGS TO LGAS TRACK (MDG) | 7,500,000.00 | 1,400,000.00 | 2,250,000.00 |
| 459-3601 | CENTRAL PAY OFFICE | 1,000,000.00 | 300,000.00 | 3,500,000.00 |
| 459-3108 | STATE PROJECTS MONITORING & EVALUATION OFFICE | 2,350,757.34 | 1,000,000.00 | 5,000,000.00 |
| **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure Jan-Dec. 2015 (N)** | **Approved Estimates 2016** |
| 459-1503 | BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY | 3,636,582.36 | 1,692,000.00 | 2,500,000.00 |
| 459-1610 | OFFICE OF DEPUTY CHIEF OF STAFF (GH & P) | - | - | - |
| 459-5106 | POLICY & STRATEGY (P&E) | 3,250,000.00 | - | - |
| 459-3109 | SUSTAINABLE IGR COMMITTEE | 6,000,000.00 | 2,800,000.00 | 5,400,000.00 |
| 459-0412 | SA, SPECIAL DUTIES | - | - | - |
| 459-5500 | BUREAU OF PUBLIC SERVICE REFORM | - | - | - |
| 459-3402 | DEVELOPMENT RELATION (MDGS OFFICE) | 2,500,000.00 | 400,000.00 | 900,000.00 |
| 459-1611 | SPECIAL ADVISER GOVT. HOUSE & PROTOCOL | - | - | - |
| 459-1612 | SPECIAL ADVISER SECURITY (GH&P) | - | - | - |
| 459-1613 | SENIOR SPECIAL ASSISTANT, VOLUNTEER CORPS (GH&P) | - | - | - |
| 459-1614 | MAINTENANCE OF GOVERNOR'S LODGE (GH&P) | 50,000,000.00 | - | 2,700,000.00 |
| 459-2002 | SOUTH WEST GOVERNOR'S FORUM SECRETARIAT | 3,500,000.00 | - | - |
| 459-5600 | Subsidy Reinvestment Programme (SURE-P) | 4,200,000.00 | 3,200,000.00 | - |
| 455-0106 | MONITORING OF PUBLIC SCHOOLS (MIN. OF EDUCATION) | 3,000,000.00 |  | 2,400,000.00 |
| 459-3604 | IPSAS STEERING COMMITTEE |  |  | 2,200,000.00 |
|  | PROJECT EVALUATION COMMITTEE |  |  | 1,500,000.00 |
| 459-3606 | STATE INTEGRATED FINANCIAL MGT (SIFMIS) |  |  | 1,800,000.00 |
| 452-0300 | EKITI STATE MINERAL RESOURCES DEV. AGENCY | 5,000,000.00 |  | 3,500,000.00 |
| 452-0102 | MINERAL RESOURCES AND ENVIRONMENTAL COMMITTEE | 5,000,000.00 |  | 3,000,000.00 |
| 459-5900 | STATE COMMITTEE ON FOOD & NUTRITION (Unicef Assisted) |  |  | 6,750,000.00 |
| 459-3112 | BUDGET TRACKING AND AUTOMATION |  |  | 6,000,000.00 |
| 459-5901 | BOUNDARY TECHNICAL COMMITTEE (D - GOV) |  |  | 5,000,000.00 |
| 459-5700 | OFFICE OF PUBLIC DEFENDER | 3,000,000.00 |  | 4,500,000.00 |
|  | Newly Created MDAs | 55,962,587.42 |  | 25,600,000.00 |
|  |  | 2,520,754,887.17 | 1,465,428,390.31 | 2,033,639,357.25 |

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| **451-0100 -** | | **MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,250,000.00 | 746,150.00 | 2,500,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 500,000.00 | 200,150.00 | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 250,000.00 | 32,000.00 | 1,000,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 250,000.00 | 163,870.00 | 800,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 250,000.00 |  | 800,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 | 277,030.00 | 400,000.00 |
| 11 | 430011 | Miscellaneous | 750,000.00 | 811,200.00 | 1,500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 250,000.00 | 49,600.00 | 500,000.00 |
| **Total:** | | | **4,000,000.00** | **2,280,000.00** | **8,000,000.00** |
| **451-0200 -** | | **DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 275,000.00 | 275,000.00 | 1,200,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 150,000.00 | 71,000.00 | 150,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 75,000.00 | 49,000.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 50,000.00 | 47,000.00 | 200,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 50,000.00 |  | 100,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 75,000.00 | 76,000.00 | 150,000.00 |
| 11 | 430011 | Miscellaneous | 50,000.00 | 57,000.00 | 300,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 25,000.00 | 25,000.00 | 200,000.00 |
| **Total:** | | | **750,000.00** | **600,000.00** | **2,500,000.00** |

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| **451-1100 -** | | **RURAL DEVELOPMENT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,243,882.41 |  | 1,500,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | - |  | - |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 |  | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 350,000.00 |  | 350,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 250,000.00 |  | 200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 150,000.00 |  | 350,000.00 |
| 11 | 430011 | Miscellaneous | - |  | 300,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 250,000.00 |  | 300,000.00 |
| **Total:** | | | 2,743,882.41 | - | 3,500,000.00 |
| **451-0101 -** | | **SERICULTURE DEVELOPMENT PROJECT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 596,477.91 | 235,000.00 | - |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 150,000.00 | 10,000.00 | - |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 |  | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 75,000.00 |  | - |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 75,000.00 | 70,000.00 | - |
| 10 | 430010 | Entertainment and Hospitality | 75,000.00 | 85,000.00 | - |
| 11 | 430011 | Miscellaneous | - |  | - |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 25,000.00 |  | - |
| **Total:** | | | **1,096,477.91** | **400,000.00** | **-** |

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| **452-0100 -** | | **MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 4,000,000.00 | 1,118,200.00 | 1,300,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 200,000.00 | 144,300.00 | 700,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 225,300.00 | 600,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 614,100.00 | 600,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 340,000.00 | 357,000.00 | 500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 1,000,000.00 | 2,597,488.85 | 600,000.00 |
| 11 | 430011 | Miscellaneous | 2,960,000.00 |  | 3,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 500,000.00 | 400,000.00 | 700,000.00 |
| **Total:** | | | **10,000,000.00** | **5,456,388.85** | **8,000,000.00** |
| **451-1300 -** | | **COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO EKITI** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 400,000.00 | 177,000.00 | 400,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 100,000.00 | 137,000.00 | 100,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 300,000.00 | 45,500.00 | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 300,000.00 | 89,000.00 | 100,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 200,000.00 | 94,000.00 | 100,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 100,000.00 | 65,000.00 | 150,000.00 |
| 11 | 430011 | Miscellaneous | 550,000.00 | 261,000.00 | 450,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 50,000.00 | 31,500.00 | 100,000.00 |
| **Total:** | | | **2,000,000.00** | **900,000.00** | **1,500,000.00** |

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| **452-0102 -** | | **EKSG/CBN MSMES DEVELOPMENT FUND TECHNICAL COMMITTEE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 3,000,000.00 |  | - |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 1,500,000.00 |  | - |
| 5 | 430005 | Maintenance of Office Furniture | 1,000,000.00 |  | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 2,000,000.00 |  | - |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 500,000.00 |  | - |
| 10 | 430010 | Entertainment and Hospitality | 1,000,000.00 |  | - |
| 11 | 430011 | Miscellaneous | 2,000,000.00 |  | - |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 1,000,000.00 |  | - |
| **Total:** | | | **12,000,000.00** | **-** | **-** |
| **454-0300 -** | | **MULTIPURPOSE CREDIT AGENCY** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 800,000.00 | 445,800.00 | 700,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 100,000.00 | 71,700.00 | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 86,200.00 | 250,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 200,000.00 | 112,800.00 | 200,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 50,000.00 |  | 350,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 200,000.00 | 12,000.00 | 300,000.00 |
| 11 | 430011 | Miscellaneous | 250,000.00 | 246,500.00 | 500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 50,000.00 | 25,000.00 | 200,000.00 |
| **Total:** | | | **1,750,000.00** | **1,000,000.00** | **2,700,000.00** |

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| **452-0200 -** | | **PUBLIC PRIVATE PARTNERSHIP (PPP)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 200,000.00 | 158,500.00 | 100,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 50,000.00 | 21,200.00 | 100,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 36,700.00 | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 150,000.00 | 116,000.00 | 100,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 100,000.00 | 14,000.00 | 100,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 100,000.00 | 350,600.00 | 50,000.00 |
| 11 | 430011 | Miscellaneous | 250,000.00 |  | 650,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 50,000.00 | 3,000.00 | 150,000.00 |
| **Total:** | | | **1,000,000.00** | **700,000.00** | **1,350,000.00** |
| **453-0700 -** | | **EKITI STATE ENTERPRISES DEVELOPMENT AGENCY** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,893,847.47 | 61,000.00 | 350,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 500,000.00 | 200,000.00 | 250,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 750,000.00 | 232,500.00 | 400,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 750,000.00 | 496,300.00 | 400,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | 150,000.00 |
| 9 | 430009 | Training and Staff Development | 250,000.00 |  | - |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 | 106,500.00 | 300,000.00 |
| 11 | 430011 | Miscellaneous | 500,000.00 | 295,000.00 | 450,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 250,000.00 | 8,100.00 | 200,000.00 |
| **Total:** | | | **5,393,847.47** | **1,399,400.00** | **2,500,000.00** |

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| **454-0100 -** | | **BUREAU OF PRODUCTIVITY AND EMPOWERMENT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 775,000.00 | 509,100.00 | 700,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 150,000.00 | 30,700.00 | 300,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 18,500.00 | 250,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 100,000.00 | 34,900.00 | 550,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 75,000.00 |  | 300,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 370,000.00 | 270,500.00 | 600,000.00 |
| 11 | 430011 | Miscellaneous | 330,000.00 | 271,800.00 | 500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | 64,500.00 | 300,000.00 |
| **Total:** | | | **2,000,000.00** | **1,200,000.00** | **3,500,000.00** |
| **454-0200 -** | | **JOB CREATION AND EMPLOYMENT AGENCY** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,500,000.00 | 310,000.00 | 900,000.00 |
| 2 | 430002 | Utility Services | 200,000.00 | 52,000.00 | 100,000.00 |
| 3 | 430003 | Telephone Services | 200,000.00 | 81,000.00 | 100,000.00 |
| 4 | 430004 | Stationery | 500,000.00 | 290,000.00 | 350,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | - |  | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,000,000.00 | 275,000.00 | 700,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | - |
| 10 | 430010 | Entertainment and Hospitality | 200,000.00 | 10,000.00 | 150,000.00 |
| 11 | 430011 | Miscellaneous | 200,000.00 | 272,000.00 | 150,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 200,000.00 | 30,000.00 | 50,000.00 |
| **Total:** | | | **4,000,000.00** | **1,320,000.00** | **2,500,000.00** |

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| **452-0101 -** | | **SPECIAL ECONOMIC FUND COMMITTEE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,847,291.84 |  | - |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 250,000.00 |  | - |
| 5 | 430005 | Maintenance of Office Furniture | 250,000.00 |  | - |
| 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 | 100,000.00 |  | - |
| 10 | 430010 | Entertainment and Hospitality | 75,000.00 |  | - |
| 11 | 430011 | Miscellaneous | 125,000.00 |  | - |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 50,000.00 |  | - |
| **Total:** | | | **2,847,291.84** | **-** | **-** |
| **454-0500 -** | | **MINISTRY OF PUBLIC UTILITIES** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,700,000.00 | 376,500.00 | 2,500,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 200,000.00 | 137,800.00 | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | 64,500.00 | 700,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 150,000.00 | 82,300.00 | 1,000,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 50,000.00 |  | 350,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 200,000.00 | 85,700.00 | 400,000.00 |
| 11 | 430011 | Miscellaneous | 350,000.00 | 454,600.00 | 1,250,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 150,000.00 | 106,600.00 | 300,000.00 |
| **Total:** | | | **3,000,000.00** | **1,308,000.00** | **7,000,000.00** |

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| **454-0900 -** | | **RURAL WATER SUPPLY AND SANITATION AGENCY** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 332,579.08 | 170,450.00 | 500,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 150,000.00 | 66,400.00 | 150,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 97,800.00 | 105,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 75,000.00 | 104,400.00 | 400,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 75,000.00 | 86,500.00 | 200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 50,000.00 | 54,800.00 | 60,000.00 |
| 11 | 430011 | Miscellaneous | 25,000.00 | 19,650.00 | 50,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 25,000.00 |  | 35,000.00 |
| **Total:** | | | **832,579.08** | **600,000.00** | **1,500,000.00** |
| **454-1000 -** | | **MINISTRY OF WORKS & TRANSPORT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 2,214,600.00 | 964,000.00 | 3,200,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 500,000.00 | 163,500.00 | 1,000,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 10,000.00 | 400,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 191,000.00 | 500,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 300,000.00 |  | 500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 300,000.00 |  | 400,000.00 |
| 11 | 430011 | Miscellaneous | 1,400,000.00 | 471,500.00 | 1,600,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 500,000.00 |  | 400,000.00 |
| **Total:** | | | **6,214,600.00** | **1,800,000.00** | **8,000,000.00** |

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| **454-1100 -** | | **EKITI STATE TRAFFIC MANAGEMENT AGENCY** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 2,000,000.00 | 266,350.00 | 800,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 300,000.00 | 268,520.00 | 100,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | 200,000.00 | 225,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 3,000,000.00 | 356,670.00 | 1,200,000.00 |
| 7 | 430007 | Consultancy Services | 200,000.00 |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 300,000.00 | 185,000.00 | 150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 200,000.00 | 150,000.00 | 75,000.00 |
| 11 | 430011 | Miscellaneous | 1,000,000.00 | 496,790.00 | 50,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 300,000.00 | 76,670.00 | 100,000.00 |
| **Total:** | | | **7,500,000.00** | **2,000,000.00** | **2,700,000.00** |
| **454-1200 -** | | **DEPARTMENT OF PUBLIC TRANSPORTATION** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 200,000.00 | 162,000.00 | 200,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 200,000.00 | 14,000.00 | 120,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 |  | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 200,000.00 | 45,000.00 | 100,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | - |
| 10 | 430010 | Entertainment and Hospitality | 30,000.00 | 1,000.00 | 20,000.00 |
| 11 | 430011 | Miscellaneous | 8,776.48 | 90,000.00 | 100,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 10,000.00 |  | 23,898.83 |
| **Total:** | | | **848,776.48** | **312,000.00** | **763,898.83** |

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| **454-1400 -** | | **EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,000,000.00 | 1,076,000.00 | 550,000.00 |
| 2 | 430002 | Utility Services | - |  | 100,000.00 |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 300,000.00 | 270,000.00 | 650,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 530,000.00 | 800,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 538,000.00 | 1,000,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 200,000.00 |  | 300,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 200,000.00 |  | 50,000.00 |
| 11 | 430011 | Miscellaneous | 100,000.00 | 100,000.00 | 250,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 200,000.00 | 286,000.00 | 800,000.00 |
| **Total:** | | | **3,000,000.00** | **2,800,000.00** | **4,500,000.00** |
| **453-0100 -** | | **BUREAU OF TOURISM, ARTS AND CULTURE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,500,000.00 | 465,000.00 | 1,120,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 200,000.00 | 70,000.00 | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 156,000.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 200,000.00 | 145,600.00 | 300,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 200,000.00 |  | 112,500.00 |
| 10 | 430010 | Entertainment and Hospitality | 100,000.00 | 35,000.00 | 200,000.00 |
| 11 | 430011 | Miscellaneous | 500,000.00 | 514,400.00 | 80,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 200,000.00 | 14,000.00 | 37,500.00 |
| **Total:** | | | **3,000,000.00** | **1,400,000.00** | **2,250,000.00** |

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| **453-0300 -** | | **TOURISM DEVELOPMENT AGENCY** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 500,000.00 | 329,500.00 | 1,200,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 400,000.00 | 94,000.00 | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 103,300.00 | 250,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 300,000.00 | 287,000.00 | 250,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 100,000.00 |  | 112,500.00 |
| 10 | 430010 | Entertainment and Hospitality | 50,000.00 | 158,200.00 | - |
| 11 | 430011 | Miscellaneous | 400,000.00 | 173,000.00 | 137,500.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 400,000.00 | 15,000.00 | 100,000.00 |
| **Total:** | | | **2,250,000.00** | **1,160,000.00** | **2,250,000.00** |
| **453-0200 -** | | **COUNCIL OF ARTS AND CULTURE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 871,941.21 | 480,000.00 | 1,500,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 80,000.00 | 20,000.00 | 250,000.00 |
| 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 | - |  | 117,987.35 |
| 10 | 430010 | Entertainment and Hospitality | 310,000.00 | 80,000.00 | 150,000.00 |
| 11 | 430011 | Miscellaneous | 360,000.00 | 346,000.00 | 341,759.74 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | - | 70,000.00 | - |
| **Total:** | | | **1,621,941.21** | **996,000.00** | **2,359,747.09** |

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| **455-0100 -** | | **MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,068,270.66 | 884,000.00 | 1,940,000.00 |
| 2 | 430002 | Utility Services | - |  | 200,000.00 |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 500,000.00 | 117,400.00 | 1,300,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | - | 300,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 750,000.00 | 480,000.00 | 1,300,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 500,000.00 | 37,900.00 | 500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 | 5,000.00 | 300,000.00 |
| 11 | 430011 | Miscellaneous | 750,000.00 | 738,200.00 | 1,600,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 500,000.00 | 17,500.00 | 560,000.00 |
| **Total:** | | | **4,668,270.66** | **2,280,000.00** | **8,000,000.00** |
| **455-0200 -** | | **SCHOOL AGRICULTURE AND ENTERPRISES** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 405,000.00 | 215,500.00 | 200,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 75,000.00 | 42,000.00 | 100,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 75,000.00 | 35,000.00 | 150,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 480,000.00 | 130,000.00 | 200,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 240,000.00 | 23,000.00 | 54,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 75,000.00 | 61,000.00 | 100,000.00 |
| 11 | 430011 | Miscellaneous | 75,000.00 | 54,500.00 | 200,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 75,000.00 | 39,000.00 | 76,000.00 |
| **Total:** | | | **1,500,000.00** | **600,000.00** | **1,080,000.00** |

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| **455-0300 -** | | **EKITI STATE SCHOLARSHIP BOARD** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 175,000.00 | 250,000.00 | 700,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 111,582.36 | 56,000.00 | 450,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 50,000.00 | 56,500.00 | 300,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 100,000.00 | 17,000.00 | 300,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 50,000.00 |  | 300,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 50,000.00 | 20,500.00 | 500,000.00 |
| 11 | 430011 | Miscellaneous | - |  | - |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 |  | 450,000.00 |
| **Total:** | | | **636,582.36** | **400,000.00** | **3,000,000.00** |
| **455-0500 -** | | **BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,200,000.00 | 175,900.00 | 600,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 300,000.00 | 30,500.00 | 150,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 400,000.00 | 55,312.50 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 300,000.00 | 71,150.00 | 150,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 300,000.00 |  | 150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 100,000.00 | 54,637.50 | 50,000.00 |
| 11 | 430011 | Miscellaneous | 100,000.00 | 6,250.00 | 50,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 300,000.00 | 6,250.00 | 150,000.00 |
| **Total:** | | | **3,000,000.00** | **400,000.00** | **1,500,000.00** |

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| **455-0600 -** | | **AGENCY FOR ADULT AND NON FORMAL EDUCATION** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | - | 100,000.00 | 300,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | - | 50,000.00 | 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 | 50,000.00 | 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 | - | 50,000.00 | 100,000.00 |
| 11 | 430011 | Miscellaneous | 1,400,000.00 | 140,000.00 | 600,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 400,000.00 | 10,000.00 | 100,000.00 |
| **Total:** | | | **2,000,000.00** | **400,000.00** | **1,500,000.00** |
| **455-0900 -** | | **EDUCATION TRUST FUND** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 909,747.09 | 490,000.00 | 600,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 200,000.00 | 94,000.00 | 350,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 150,000.00 | 100,000.00 | 250,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 150,000.00 | 120,000.00 | 250,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 50,000.00 | 40,000.00 | 113,500.00 |
| 10 | 430010 | Entertainment and Hospitality | 50,000.00 | 64,000.00 | 150,000.00 |
| 11 | 430011 | ct | 200,000.00 | 190,000.00 | 236,500.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 200,000.00 | 102,000.00 | 300,000.00 |
| **Total:** | | | **1,909,747.09** | **1,200,000.00** | **2,250,000.00** |

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| **456-0100 -** | | **MINISTRY OF HEALTH** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,200,000.00 | 1,135,000.00 | 3,022,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 171,000.00 | 117,000.00 | 551,700.00 |
| 5 | 430005 | Maintenance of Office Furniture | 250,000.00 | 165,400.00 | 425,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 237,000.00 | 216,500.00 | 613,500.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 620,000.00 | 513,500.00 | 1,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - | 69,000.00 | 758,000.00 |
| 11 | 430011 | Miscellaneous | 342,000.00 | 316,250.00 | 1,029,800.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 180,000.00 | 93,850.00 | 600,000.00 |
| **Total:** | | | **3,000,000.00** | **2,626,500.00** | **8,000,000.00** |
| **456-0400 -** | | **PRIMARY HEALTH CARE DEVELOPMENT AGENCY** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,400,000.00 | 1,359,500.00 | 800,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 300,000.00 | 157,000.00 | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 150,000.00 | 21,000.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 145,500.00 | 400,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 343,882.41 | 343,500.00 | 500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 150,000.00 | 15,000.00 | 200,000.00 |
| 11 | 430011 | Miscellaneous | 150,000.00 | 138,000.00 | 600,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 250,000.00 | 20,500.00 | 400,000.00 |
| **Total:** | | | **3,243,882.41** | **2,200,000.00** | **3,600,000.00** |

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| **456-0500 -** | | **CENTRAL MEDICAL STORES/UNIFIED DRUG REVOLVING FUND (UDRF)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 200,000.00 | 155,000.00 | 235,600.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 148,776.48 | 125,000.00 | 175,400.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 55,000.00 | 107,800.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 100,000.00 | 42,500.00 | 117,800.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | 50,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 100,000.00 | 21,000.00 | 97,800.00 |
| 11 | 430011 | Miscellaneous | 100,000.00 | 41,500.00 | 97,800.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | 20,000.00 | 117,800.00 |
| **Total:** | | | **848,776.48** | **460,000.00** | **1,000,000.00** |
| **456-0600 -** | | **HOSPITAL MANAGEMENT BOARD** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 600,000.00 | 375,000.00 | 800,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 400,000.00 | 50,000.00 | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 600,000.00 | 50,000.00 | 900,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 350,000.00 | 150,000.00 | 1,100,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 1,000,000.00 | 115,000.00 | 300,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 350,000.00 | 135,000.00 | 2,000,000.00 |
| 11 | 430011 | Miscellaneous | 900,000.00 | 475,000.00 | 1,500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 800,000.00 | 50,000.00 | 400,000.00 |
| **Total:** | | | **5,000,000.00** | **1,400,000.00** | **7,500,000.00** |

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| **456-0700 -** | | **EKITI STATE AIDS CONTROL AGENCY** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 2,317,992.00 | 1,240,000.00 | 1,165,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | - |  | - |
| 5 | 430005 | Maintenance of Office Furniture | 158,328.00 | 150,000.00 | 850,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 212,160.00 | 320,000.00 | 150,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | - |
| 10 | 430010 | Entertainment and Hospitality | 161,520.00 | 100,000.00 | 435,000.00 |
| 11 | 430011 | Miscellaneous | - | 90,000.00 | 100,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | - |  | - |
| **Total:** | | | **2,850,000.00** | **1,900,000.00** | **2,700,000.00** |
| **456-0601 -** | | **RUNNING GRANT TO SECONDARY HEALTH FACILITIES (HMB)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,500,000.00 |  | - |
| 2 | 430002 | Utility Services |  |  |  |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | - |  | - |
| 5 | 430005 | Maintenance of Office Furniture | 1,500,000.00 |  | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,250,000.00 |  | - |
| 7 | 430007 | Consultancy Services | 1,250,000.00 |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 1,500,000.00 |  | - |
| 10 | 430010 | Entertainment and Hospitality | 1,000,000.00 |  | - |
| 11 | 430011 | Miscellaneous | 5,000,000.00 |  | - |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 2,000,000.00 |  | - |
| **Total:** | | | **15,000,000.00** | **-** | **-** |

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| **457-0100 -** | | **MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,818,988.34 | 1,405,000.00 | 1,700,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 400,000.00 | 381,000.00 | 400,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 494,000.00 | 400,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 220,000.00 | 210,000.00 | 350,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 700,000.00 | 10,000.00 | 300,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 800,000.00 | 800,000.00 | 900,000.00 |
| 11 | 430011 | Miscellaneous | 300,000.00 | 300,000.00 | 1,550,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 400,000.00 | 400,000.00 | 400,000.00 |
| **Total:** | | | **5,138,988.34** | **4,000,000.00** | **6,000,000.00** |
| **457-0300 -** | | **GOVERNMENT PRINTING PRESS** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 620,000.00 |  | 490,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 50,000.00 |  | 150,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 30,000.00 |  | 60,000.00 |
| 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 | - |  | 30,000.00 |
| 11 | 430011 | Miscellaneous | 50,000.00 |  | 500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | - |  | 70,000.00 |
| **Total:** | | | **750,000.00** | **-** | **1,500,000.00** |

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| **457-0600 -** | | **MINISTRY OF WOMEN OF AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,300,000.00 | 1,244,300.00 | 2,400,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 400,000.00 | 124,700.00 | 700,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 300,000.00 | 26,500.00 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 18,000.00 | 600,000.00 |
| 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 | 300,000.00 | 165,000.00 | 800,000.00 |
| 11 | 430011 | Miscellaneous | 400,000.00 | 421,500.00 | 1,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 |  | 300,000.00 |
| **Total:** | | | **4,000,000.00** | **2,000,000.00** | **7,000,000.00** |
| **457-0601** | | **STATE CHILD'S RIGHT IMPLEMENTATION & MONITORING COMMITTEE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 400,000.00 | 582,750.00 | 350,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 100,000.00 | 14,750.00 | 100,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 50,000.00 |  | 50,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 200,000.00 |  | 150,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | 200,000.00 | 20,000.00 | 150,000.00 |
| 9 | 430009 | Training and Staff Development | 150,000.00 |  | 150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 100,000.00 |  | 100,000.00 |
| 11 | 430011 | Miscellaneous | 200,000.00 | 100,000.00 | 200,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | 15,000.00 | 100,000.00 |
| **Total:** | | | **1,500,000.00** | **732,500.00** | **1,350,000.00** |

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| **457-0606 -** | | **MAINTENANCE OF YOUTH ORGANISATION AND AREA OFFICES** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 700,000.00 |  | - |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 100,000.00 |  | - |
| 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 | - |  | - |
| 10 | 430010 | Entertainment and Hospitality | - |  | - |
| 11 | 430011 | Miscellaneous | 199,999.51 |  | - |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | - |  | - |
| **Total:** | | | **1,199,999.51** | **-** | **-** |
| **457-0700 -** | | **WOMEN DEVELOPMENT CENTRE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 200,000.00 | 25,500.00 | 180,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 100,000.00 | 3,000.00 | 60,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 1,000.00 | 60,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 50,000.00 | 1,000.00 | 30,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 50,000.00 | 5,000.00 | 30,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 100,000.00 | 2,200.00 | 60,000.00 |
| 11 | 430011 | Miscellaneous | 100,000.00 | 26,800.00 | 60,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 50,000.00 | 3,000.00 | 20,000.00 |
| **Total:** | | | **750,000.00** | **67,500.00** | **500,000.00** |

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| **457-0400 -** | | **YOUTHS DEVELOPMENT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,200,000.00 | 516,000.00 | 950,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 200,000.00 | 100,000.00 | 150,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 100,000.00 | 150,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 150,000.00 | 117,000.00 | 150,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 500,000.00 |  | 150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 250,000.00 | 182,000.00 | 200,000.00 |
| 11 | 430011 | Miscellaneous | 500,000.00 | 300,000.00 | 400,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | 85,000.00 | 100,000.00 |
| **Total:** | | | **3,000,000.00** | **1,400,000.00** | **2,250,000.00** |
| **458-0700 -** | | **MINISTRY OF ENVIRONMENT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 2,000,000.00 | 1,330,000.00 | 2,000,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 500,000.00 | 100,000.00 | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 188,800.00 | 250,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,500,000.00 | 351,500.00 | 1,000,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 2,500,000.00 |  | 1,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 1,700,000.00 | 312,700.00 | 250,000.00 |
| 11 | 430011 | Miscellaneous | 2,975,529.65 | 1,020,000.00 | 1,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 1,300,000.00 | 2,056,000.00 | 1,000,000.00 |
| **Total:** | | | **12,975,529.65** | **5,359,000.00** | **7,000,000.00** |

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| **458-0800 -** | | **FORESTRY DEPARTMENT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 400,000.00 | 320,000.00 | 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 | 400,000.00 |  | 800,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 300,000.00 |  | 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:** | | | **1,500,000.00** | **320,000.00** | **2,500,000.00** |
| **458-0900 -** | | **STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 773,164.73 | 409,400.00 | 500,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 100,000.00 | 27,000.00 | 150,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 50,000.00 | 3,000.00 | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 50,000.00 | 25,500.00 | 100,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 30,000.00 |  | - |
| 10 | 430010 | Entertainment and Hospitality | 20,000.00 |  | 100,000.00 |
| 11 | 430011 | Miscellaneous | 150,000.00 | 127,900.00 | 450,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | 7,200.00 | 100,000.00 |
| **Total:** | | | **1,273,164.73** | **600,000.00** | **1,500,000.00** |

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| **458-1000 -** | | **EKITI STATE WASTE MANAGEMENT BOARD** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,500,000.00 | 1,300,000.00 | 1,600,000.00 |
| 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 | 200,000.00 | 198,950.00 | 350,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 2,600,000.00 | 177,000.00 | 600,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 1,000,000.00 | 190,000.00 | 650,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 1,000,000.00 | 245,000.00 | 100,000.00 |
| 11 | 430011 | Miscellaneous | 638,988.34 | 579,883.40 | 1,175,089.51 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 500,000.00 | 282,500.00 | 400,000.00 |
| **Total:** | | | **7,638,988.34** | **3,033,333.40** | **5,075,089.51** |
| **458-1200 -** | | **EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 500,000.00 | 412,500.00 | 400,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 100,000.00 | 93,800.00 | 250,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 150,000.00 | 151,650.00 | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 200,000.00 | 98,000.00 | 200,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | 50,000.00 |  | 50,000.00 |
| 9 | 430009 | Training and Staff Development | 600,000.00 |  | 100,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 300,000.00 | 31,000.00 | 100,000.00 |
| 11 | 430011 | Miscellaneous | 200,000.00 | 78,850.00 | 180,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 150,000.00 | 34,200.00 | 120,000.00 |
| **Total:** | | | **2,250,000.00** | **900,000.00** | **1,500,000.00** |

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| **458-0701 -** | | **MONTHLY SANITATION EXERCISE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,395,105.93 |  | - |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 20,000.00 |  | - |
| 5 | 430005 | Maintenance of Office Furniture | 30,000.00 |  | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,000,000.00 |  | - |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 200,000.00 |  | - |
| 10 | 430010 | Entertainment and Hospitality | 600,000.00 |  | - |
| 11 | 430011 | Miscellaneous | 1,000,000.00 | 3,500,000.00 | 6,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 150,000.00 |  | - |
| **Total:** | | | **4,395,105.93** | **3,500,000.00** | **6,000,000.00** |
| **458-1102 -** | | **EKITI STATE FIRE SERVICES** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,500,000.00 | 364,000.00 | 2,000,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 700,000.00 | 76,730.00 | 300,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 32,600.00 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 2,000,000.00 | 1,402,870.00 | 2,000,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 500,000.00 |  | 300,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 200,000.00 |  | 150,000.00 |
| 11 | 430011 | Miscellaneous | 500,000.00 | 123,800.00 | 650,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 |  | 100,000.00 |
| **Total:** | | | **6,000,000.00** | **2,000,000.00** | **6,000,000.00** |

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| **458-0100 -** | | **MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 5,117,047.14 | 1,951,200.00 | 3,500,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 800,000.00 | 148,000.00 | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 400,000.00 | 172,000.00 | 250,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,800,000.00 | 160,500.00 | 700,000.00 |
| 7 | 430007 | Consultancy Services | 1,000,000.00 |  | 300,000.00 |
| 8 | 430008 | Grants, Contributions and Subventions | 100,000.00 |  | 300,000.00 |
| 9 | 430009 | Training and Staff Development | 2,500,000.00 |  | 1,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 400,000.00 | 66,500.00 | 200,000.00 |
| 11 | 430011 | Miscellaneous | 1,700,000.00 | 890,900.00 | 1,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 1,200,000.00 | 342,500.00 | 250,000.00 |
| **Total:** | | | **15,017,047.14** | **3,731,600.00** | **8,000,000.00** |
| **458-0500 -** | | **OFFICE OF SURVEYOR GENERAL** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 2,000,000.00 | 420,000.00 | 600,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 400,000.00 | 49,500.00 | 250,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 300,000.00 | 37,100.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 400,000.00 | 10,500.00 | 275,000.00 |
| 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 |  | 160,000.00 |
| 11 | 430011 | Miscellaneous | 342,658.90 | 172,900.00 | 200,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 300,000.00 |  | 165,000.00 |
| **Total:** | | | **4,092,658.90** | **690,000.00** | **2,000,000.00** |

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| **458-0600 -** | | **URBAN RENEWAL AGENCY** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 700,000.00 | 223,750.00 | 600,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 150,000.00 | 146,520.00 | 80,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 98,000.00 | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 100,000.00 | 29,150.00 | 150,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 600,000.00 |  | 200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 150,000.00 | 10,000.00 | 500,000.00 |
| 11 | 430011 | Miscellaneous | 682,911.81 | 389,980.00 | 732,000.63 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 200,000.00 | 2,600.00 | 52,620.00 |
| **Total:** | | | **2,682,911.81** | **900,000.00** | **2,414,620.63** |
| **459-0100 -** | | **MINISTRY OF JUSTICE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 10,000,000.00 | 900,000.00 | 2,000,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 2,500,000.00 | 540,000.00 | 1,200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 3,000,000.00 | 230,000.00 | 1,000,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 3,000,000.00 | 195,000.00 | 1,300,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 5,000,000.00 |  | 500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 2,000,000.00 | 155,000.00 | 1,000,000.00 |
| 11 | 430011 | Miscellaneous | 2,500,000.00 | 235,000.00 | 1,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 2,000,000.00 | 195,000.00 | 1,000,000.00 |
| **Total:** | | | **30,000,000.00** | **2,450,000.00** | **9,000,000.00** |

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| **459-0400 -** | | **GENERAL ADMINISTRATION DEPARTMENT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 12,000,000.00 | 4,438,920.00 | 7,000,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 1,200,000.00 | 450,000.00 | 750,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 3,200,000.00 | 1,851,800.00 | 2,000,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 4,000,000.00 | 760,730.00 | 2,500,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | 600,000.00 |  | - |
| 9 | 430009 | Training and Staff Development | 2,000,000.00 | 1,500,000.00 | 1,250,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 1,200,000.00 | 702,000.00 | 750,000.00 |
| 11 | 430011 | Miscellaneous | 14,400,000.00 | 8,136,309.97 | 7,375,000.00 |
| 12 | 430012 | Outstanding Liabilities | 1,400,000.00 |  | - |
| 13 | 430013 | Printing and Advertisement | - | 448,673.33 | 875,000.00 |
| **Total:** | | | **40,000,000.00** | **18,288,433.30** | **22,500,000.00** |
| **459-0500 -** | | **OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 5,376,187.34 | 1,439,400.00 | 6,000,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 2,224,645.84 | 740,000.00 | 600,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 4,487,395.00 | 700,160.00 | 1,600,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 2,900,364.96 | 719,816.00 | 2,000,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 2,935,591.76 | 336,592.00 | 1,150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 4,513,991.80 | 3,644,512.00 | 600,000.00 |
| 11 | 430011 | Miscellaneous | 3,561,823.30 | 669,520.00 | 7,200,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | - |  | 850,000.00 |
| **Total:** | | | **26,000,000.00** | **8,250,000.00** | **20,000,000.00** |

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| **459-0600 -** | | **OFFICE OF THE HEAD OF SERVICE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 6,868,188.54 | 1,460,460.00 | 6,843,876.61 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 2,300,000.00 | 250,000.00 | 2,292,893.22 |
| 5 | 430005 | Maintenance of Office Furniture | 2,000,000.00 | 450,000.00 | 1,493,820.20 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 4,000,000.00 | 400,000.00 | 2,987,040.39 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 1,000,000.00 | 200,000.00 | 1,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 2,000,000.00 | 250,000.00 | 1,993,820.20 |
| 11 | 430011 | Miscellaneous | 3,300,000.00 | 700,000.00 | 2,790,403.32 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 600,000.00 | 250,000.00 | 598,146.06 |
| **Total:** | | | **22,068,188.54** | **3,960,460.00** | **20,000,000.00** |
| **459-0700 -** | | **BUREAU OF PUBLIC PROCUREMENT (BPP)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 500,000.00 | 450,000.00 | 2,200,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | 200,000.00 | 50,000.00 | - |
| 4 | 430004 | Stationery | 350,000.00 | 133,000.00 | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 450,000.00 | 132,000.00 | 350,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 350,000.00 | 180,000.00 | 500,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 700,000.00 | 105,000.00 | 1,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 200,000.00 | 125,000.00 | 500,000.00 |
| 11 | 430011 | Miscellaneous | 100,000.00 | 25,000.00 | 250,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 150,000.00 |  | 700,000.00 |
| **Total:** | | | **3,000,000.00** | **1,200,000.00** | **6,000,000.00** |

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| **459-0800 -** | | **EKITI STATE SIGNAGE AND ADVERTISEMENT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 2,200,000.00 |  | - |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 531,647.24 |  | - |
| 5 | 430005 | Maintenance of Office Furniture | 1,200,000.00 |  | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,500,000.00 |  | - |
| 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 | 800,000.00 |  | - |
| 11 | 430011 | Miscellaneous | 3,500,000.00 |  | - |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 1,500,000.00 |  | - |
| **Total:** | | | **12,731,647.24** | **-** | **-** |
| **459-0900 -** | | **EKITI STATE LIAISON OFFICE LAGOS** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 3,069,450.00 | 2,400,000.00 | 2,294,440.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 212,000.00 | 180,000.00 | 169,600.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,700.00 | 80,000.00 | 80,560.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 291,500.00 | 100,000.00 | 233,200.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | 53,000.00 | 20,000.00 | 42,400.00 |
| 9 | 430009 | Training and Staff Development | 834,600.00 | 80,000.00 | 628,800.00 |
| 10 | 430010 | Entertainment and Hospitality | 1,178,400.00 | 110,000.00 | 542,720.00 |
| 11 | 430011 | Miscellaneous | 1,330,350.00 | 600,000.00 | 1,064,280.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 430,000.00 | 30,000.00 | 344,000.00 |
| **Total:** | | | **7,500,000.00** | **3,600,000.00** | **5,400,000.00** |

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| **459-1000 -** | | **EKITI STATE LIAISON OFFICE ABUJA** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 5,000,000.00 | 2,743,700.00 | 4,000,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 360,000.00 | 192,000.00 | 360,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | 93,400.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 4,388,735.43 | 1,513,500.00 | 3,393,861.89 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 1,400,000.00 | 10,000.00 | 1,400,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 800,000.00 | 645,500.00 | 1,000,000.00 |
| 11 | 430011 | Miscellaneous | 7,000,000.00 | 2,425,420.00 | 4,500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 400,000.00 | 11,600.00 | 540,000.00 |
| **Total:** | | | **19,548,735.43** | **7,635,120.00** | **15,393,861.89** |
| **459-1100 -** | | **EKITI STATE LIAISON OFFICE AKURE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 125,000.00 | 30,000.00 | 125,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | - |  | - |
| 5 | 430005 | Maintenance of Office Furniture | 50,000.00 | 20,000.00 | 50,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 50,000.00 | 20,000.00 | 50,000.00 |
| 7 | 430007 | Consultancy Services | 50,000.00 | 20,000.00 | 50,000.00 |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | - |
| 10 | 430010 | Entertainment and Hospitality | 50,000.00 | 50,000.00 | 50,000.00 |
| 11 | 430011 | Miscellaneous | 125,000.00 | 50,000.00 | 125,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 50,000.00 | 10,000.00 | 50,000.00 |
| **Total:** | | | **500,000.00** | **200,000.00** | **500,000.00** |

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| **459-1200 -** | | **POLITICAL AND INTER-PARTY AFFAIRS** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 795,727.52 | 431,000.00 | 716,154.77 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 247,857.35 | 115,000.00 | 223,071.62 |
| 5 | 430005 | Maintenance of Office Furniture | 106,097.05 | - | 95,487.35 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 158,358.03 | 92,000.00 | 142,522.23 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 366,613.97 | - | 329,952.57 |
| 10 | 430010 | Entertainment and Hospitality | 371,339.70 | 133,800.00 | 334,205.73 |
| 11 | 430011 | Miscellaneous | 366,613.97 | 185,000.00 | 329,952.56 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 87,392.41 | 43,200.00 | 78,653.17 |
| **Total:** | | | **2,500,000.00** | **1,000,000.00** | **2,250,000.00** |
| **459-1300 -** | | **MINISTRY OF LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,000,000.00 | 519,000.00 | 2,500,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 400,000.00 | 200,000.00 | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 17,800.00 | 600,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 600,000.00 | 416,700.00 | 800,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 200,000.00 |  | 300,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 600,000.00 | 338,500.00 | 650,000.00 |
| 11 | 430011 | Miscellaneous | 492,658.90 | 108,000.00 | 400,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 300,000.00 |  | 250,000.00 |
| **Total:** | | | **4,092,658.90** | **1,600,000.00** | **6,000,000.00** |

**451-1200 - COMMUNITY DEVELOPMENT DEPARTMENT**

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|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 300,000.00 | 272,000.00 | 300,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 153,000.00 | 32,000.00 | 153,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 150,000.00 | 79,000.00 | 145,240.47 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 100,600.52 | 60,000.00 | 150,000.00 |
| 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 | 150,000.00 | 25,000.00 | 150,000.00 |
| 11 | 430011 | Miscellaneous | 150,000.00 | 132,000.00 | 150,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 50,000.00 |  | 50,000.00 |
| **Total:** | | | **1,353,600.52** | **600,000.00** | **1,398,240.47** |
| **459-1400 -** | | **CHIEFTAINCY AFFAIRS** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,250,000.00 | 850,000.00 | 1,425,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 125,000.00 | 48,300.00 | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 125,000.00 | 86,650.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 146,329.45 | 100,000.00 | 200,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 50,000.00 |  | 175,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 150,000.00 | 50,000.00 | 200,000.00 |
| 11 | 430011 | Miscellaneous | 600,000.00 | 834,000.00 | 1,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | 31,050.00 | 100,000.00 |
| **Total:** | | | **2,546,329.45** | **2,000,000.00** | **3,500,000.00** |

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| **459-1500 -** | | **OFFICE OF THE DEPUTY GOVERNOR** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 25,000,000.00 |  | - |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 3,000,000.00 | 1,617,870.00 | 600,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 5,000,000.00 | 1,626,540.00 | 1,200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 7,000,000.00 | 1,265,088.00 | 700,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | 32,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 9 | 430009 | Training and Staff Development | 2,000,000.00 |  | 5,500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 30,000,000.00 | 36,958,560.00 | 32,000,000.00 |
| 11 | 430011 | Miscellaneous | 44,000,000.00 | 41,860,268.00 | 32,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 9,000,000.00 | 8,421,370.00 | 8,000,000.00 |
| **Total:** | | | **157,000,000.00** | **121,749,696.00** | **110,000,000.00** |
| **459-1600 -** | | **GOVERNMENT HOUSE AND PROTOCOL** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 192,000,000.00 | 191,688,700.00 | 182,000,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 1,440,000.00 | 1,380,000.00 | 1,440,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 15,000,000.00 | 11,096,650.00 | 15,000,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 30,000,000.00 | 22,589,079.64 | 30,000,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 7,200,000.00 | 6,880,000.00 | 7,200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 144,000,000.00 | 143,185,524.65 | 124,000,000.00 |
| 11 | 430011 | Miscellaneous | 348,360,000.00 | 339,510,084.71 | 328,360,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 12,000,000.00 | 7,182,000.00 | 12,000,000.00 |
| **Total:** | | | **750,000,000.00** | **723,512,039.00** | **700,000,000.00** |

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| **459-1700 -** | | **OFFICE OF THE CHIEF OF STAFF** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,973,040.00 | 1,237,000.00 | 950,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 253,750.00 | 43,000.00 | 150,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 264,320.00 | 94,000.00 | 150,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 126,400.00 | 65,000.00 | 100,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 252,000.00 | 83,000.00 | 150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 657,200.00 | 255,000.00 | 250,000.00 |
| 11 | 430011 | Miscellaneous | 1,693,575.96 | 261,633.27 | 1,050,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 339,200.00 | 145,000.00 | 200,000.00 |
| **Total:** | | | **5,559,485.96** | **2,183,633.27** | **3,000,000.00** |
| **459-1800 -** | | **CHRISTIAN PILGRIMS WELFARE BOARD** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 367,067.67 | 168,400.00 | 350,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 150,000.00 | 56,350.00 | 100,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 8,250.00 | 120,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 150,000.00 | 83,000.00 | 120,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 100,000.00 |  | 50,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 100,000.00 | 55,000.00 | 100,000.00 |
| 11 | 430011 | Miscellaneous | 150,000.00 | 29,000.00 | 110,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 50,000.00 |  | 50,000.00 |
| **Total:** | | | **1,167,067.67** | **400,000.00** | **1,000,000.00** |

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| **459-1900 -** | | **MUSLIM PILGRIMS WELFARE BOARD** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 367,067.67 | 207,900.00 | 470,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 150,000.00 | 63,900.00 | 172,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 |  | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 150,000.00 | 118,200.00 | 246,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 100,000.00 |  | 50,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 100,000.00 |  | - |
| 11 | 430011 | Miscellaneous | 150,000.00 | 10,000.00 | 62,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 50,000.00 |  | - |
| **Total:** | | | **1,167,067.67** | **400,000.00** | **1,000,000.00** |
| **459-2000 -** | | **INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 2,600,000.00 | 1,882,000.00 | 1,300,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 400,000.00 | 106,000.00 | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 400,000.00 | 175,000.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 400,000.00 | 250,000.00 | 200,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 1,200,000.00 | 90,000.00 | 600,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 400,000.00 | 212,000.00 | 200,000.00 |
| 11 | 430011 | Miscellaneous | 400,000.00 | 193,000.00 | 200,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 200,000.00 | 92,000.00 | 100,000.00 |
| **Total:** | | | **6,000,000.00** | **3,000,000.00** | **3,000,000.00** |

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| **459-2100 -** | | **HOUSE OF ASSEMBLY** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 321,000,000.00 | 175,357,500.00 | 283,500,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 1,800,000.00 | 607,500.00 | 1,800,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 8,500,000.00 | 4,500,000.00 | 8,500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 14,000,000.00 | 7,530,000.00 | 14,000,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 8,500,000.00 | 4,500,000.00 | 25,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 38,000,000.00 | 6,625,000.00 | 28,000,000.00 |
| 11 | 430011 | Miscellaneous | 150,000,000.00 | 87,175,000.00 | 131,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 8,200,000.00 | 4,125,000.00 | 8,200,000.00 |
| **Total:** | | | **550,000,000.00** | **290,420,000.00** | **500,000,000.00** |
| **459-2200 -** | | **HOUSE OF ASSEMBLY SERVICE COMMISSION** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 16,000,000.00 | 3,285,400.00 | 5,060,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 500,000.00 | 122,900.00 | 240,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 2,500,000.00 | 112,500.00 | 600,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 5,000,000.00 | 963,350.00 | 2,400,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 3,000,000.00 | 110,000.00 | 1,200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 5,000,000.00 | 435,000.00 | 2,400,000.00 |
| 11 | 430011 | Miscellaneous | 6,500,000.00 | 720,000.00 | 2,500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 1,500,000.00 | 250,850.00 | 600,000.00 |
| **Total:** | | | **40,000,000.00** | **6,000,000.00** | **15,000,000.00** |

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| **459-2300 -** | | **OFFICE OF ESTABLISHMENTS AND TRAINING** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 15,000,000.00 | 2,076,510.00 | 7,000,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 1,000,000.00 | 144,250.00 | 800,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 700,000.00 | 34,420.00 | 700,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 4,000,000.00 | 371,780.00 | 1,000,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | 8,300,000.00 | 830,000.00 | 1,750,000.00 |
| 9 | 430009 | Training and Staff Development | - |  | 2,250,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 9,000,000.00 | 3,997,850.00 | 7,000,000.00 |
| 11 | 430011 | Miscellaneous | 21,000,000.00 | 35,655,190.00 | 22,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 2,000,000.00 | 3,006,000.00 | 2,500,000.00 |
| **Total:** | | | **61,000,000.00** | **46,116,000.00** | **45,000,000.00** |
| **459-2302 -** | | **ESTABLISHMENT AND MANAGEMENT SERVICES DEPARTMENT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 500,000.00 | 508,000.00 | 1,000,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 200,000.00 | 13,500.00 | 100,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | 38,600.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 300,000.00 | 104,150.00 | 300,000.00 |
| 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 | 9,900.00 | 100,000.00 |
| 11 | 430011 | Miscellaneous | 700,000.00 | 208,450.00 | 100,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 200,000.00 | 17,400.00 | 100,000.00 |
| **Total:** | | | **2,500,000.00** | **900,000.00** | **2,000,000.00** |

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| **459-2304 -** | | **PENSION DEPARTMENT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,000,000.00 | 684,000.00 | 1,200,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 1,500,000.00 | 24,000.00 | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 43,500.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 65,500.00 | 150,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | 112,500.00 |
| 10 | 430010 | Entertainment and Hospitality | - |  | - |
| 11 | 430011 | Miscellaneous | 1,000,000.00 | 263,000.00 | 237,500.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 500,000.00 |  | 150,000.00 |
| **Total:** | | | **5,000,000.00** | **1,080,000.00** | **2,250,000.00** |
| **459-2305 -** | | **STAFF MATTERS AND INDUSTRIAL RELATIONS DEPARTMENT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 500,000.00 | 471,000.00 | 700,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 100,000.00 | 85,750.00 | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 72,000.00 | 125,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 150,000.00 | 43,650.00 | 125,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | 100,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 300,000.00 | 2,000.00 | 200,000.00 |
| 11 | 430011 | Miscellaneous | 700,000.00 | 163,000.00 | 400,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 150,000.00 | 62,600.00 | 150,000.00 |
| **Total:** | | | **2,000,000.00** | **900,000.00** | **2,000,000.00** |

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| **459-2306 -** | | **TRAINING AND MANPOWER DEPARTMENT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 700,000.00 | 506,750.00 | 700,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 100,000.00 | 48,000.00 | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 65,000.00 | 105,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 150,000.00 | 62,650.00 | 150,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | 90,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 300,000.00 | 133,500.00 | 155,000.00 |
| 11 | 430011 | Miscellaneous | 500,000.00 | 51,000.00 | 250,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 150,000.00 | 33,100.00 | 150,000.00 |
| **Total:** | | | **2,000,000.00** | **900,000.00** | **1,800,000.00** |
| **459-2400 -** | | **STAFF DEVELOPMENT CENTRE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 100,000.00 |  | 500,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 200,000.00 | 45,450.00 | 425,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 136,532.36 | 33,500.00 | 18,500.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 100,000.00 | 20,700.00 | 200,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | 75,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - |  | 50,000.00 |
| 11 | 430011 | Miscellaneous | 100,000.00 | 350.00 | 150,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | - |  | 81,500.00 |
| **Total:** | | | **636,532.36** | **100,000.00** | **1,500,000.00** |

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| **459-2500 -** | | **STAFF HOUSING LOANS BOARD** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 139,510.60 | 11,406.06 | 450,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 20,000.00 | 19,009.98 | 120,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 30,000.00 | 11,406.06 | 140,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 30,000.00 | 19,009.98 | 100,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 20,000.00 |  | 400,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 20,000.00 |  | 60,000.00 |
| 11 | 430011 | Miscellaneous | 50,000.00 |  | 80,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 30,000.00 | 15,207.96 | 150,000.00 |
| **Total:** | | | **339,510.60** | **76,040.04** | **1,500,000.00** |
| **459-2600 -** | | **EKITI STATE PENSION COMMISSION** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 3,500,000.00 | 1,150,000.00 | 1,200,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 500,000.00 | 450,000.00 | 350,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 140,000.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 416,000.00 | 300,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 2,500,000.00 | 80,000.00 | 500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 1,000,000.00 | 232,000.00 | 300,000.00 |
| 11 | 430011 | Miscellaneous | 1,000,000.00 | 162,000.00 | 250,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 500,000.00 | 370,000.00 | 500,000.00 |
| **Total:** | | | **10,000,000.00** | **3,000,000.00** | **3,600,000.00** |

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| **459-2800 -** | | **STATE AUDITOR-GENERAL'S OFFICE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 3,000,000.00 | 2,649,100.00 | 3,000,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 2,300,000.00 | 543,600.00 | 2,000,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 135,400.00 | 1,000,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,000,000.00 | 68,500.00 | 1,000,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 3,500,000.00 | 975,000.00 | 4,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 1,000,000.00 | 659,400.00 | 1,000,000.00 |
| 11 | 430011 | Miscellaneous | - |  | - |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 1,000,000.00 |  | - |
| **Total:** | | | **12,300,000.00** | **5,031,000.00** | **12,000,000.00** |
| **459-2802 -** | | **AUDITOR-GENERAL'S SERVICE COMMISSION** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 2,000,000.00 |  | - |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 1,000,000.00 |  | - |
| 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 | - |  | - |
| 10 | 430010 | Entertainment and Hospitality | - |  | - |
| 11 | 430011 | Miscellaneous | - |  | - |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | - |  | - |
| **Total:** | | | **3,000,000.00** | **-** | **-** |

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| **459-2900 -** | | **OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 2,000,000.00 | 739,000.00 | 2,500,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 600,000.00 | 235,750.00 | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 51,500.00 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 600,000.00 | 448,750.00 | 1,000,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 900,000.00 | 812,000.00 | 1,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 900,000.00 | 285,000.00 | 500,000.00 |
| 11 | 430011 | Miscellaneous | - |  | - |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 2,500,000.00 | 2,590,000.00 | 4,000,000.00 |
| **Total:** | | | **8,000,000.00** | **5,162,000.00** | **10,000,000.00** |
| **459-3000 -** | | **CABINET AND SPECIAL SERVICES DEPARTMENT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 5,000,000.00 | 2,660,100.00 | 3,100,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 1,000,000.00 | 559,350.00 | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 900,000.00 | 319,300.00 | 400,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 190,650.00 | 180,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 500,000.00 |  | 720,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 9,000,000.00 | 1,933,200.00 | 1,600,000.00 |
| 11 | 430011 | Miscellaneous | 16,701,059.30 | 8,823,200.00 | 7,800,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 350,000.00 | 100,700.00 | 100,000.00 |
| **Total:** | | | **33,951,059.30** | **14,586,500.00** | **14,400,000.00** |

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| **453-0400 -** | | **MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 9,000,000.00 | 11,788,000.00 | 14,000,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 3,000,000.00 | 215,000.00 | 300,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 4,000,000.00 | 1,948,622.00 | 1,600,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 5,000,000.00 | 3,622,978.00 | 3,538,666.67 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 3,000,000.00 |  | 500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 3,000,000.00 | 121,500.00 | 500,000.00 |
| 11 | 430011 | Miscellaneous | 12,000,000.00 | 5,093,600.00 | 10,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 1,000,000.00 | 842,300.00 | 1,061,333.33 |
| **Total:** | | | **40,000,000.00** | **23,632,000.00** | **31,500,000.00** |
| **453-0401 -** | | **STATE REVENUE AND INVESTMENT COMMITTEE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,500,000.00 | 330,000.00 | 1,500,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 600,000.00 | 200,000.00 | 800,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 350,000.00 | 100,000.00 | 250,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 200,000.00 | 100,000.00 | 250,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | - |
| 10 | 430010 | Entertainment and Hospitality | 295,000.00 | 103,333.40 | 250,000.00 |
| 11 | 430011 | Miscellaneous | - |  | - |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 55,000.00 | 50,000.00 | 100,000.00 |
| **Total:** | | | **3,000,000.00** | **883,333.40** | **3,150,000.00** |

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| **453-0402 -** | | **FISCAL COMMITTEE SECRETARIAT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 2,500,000.00 | 302,000.00 | 400,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 2,500,000.00 | 304,000.00 | 1,040,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 1,500,000.00 |  | 250,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,500,000.00 | 314,000.00 | 250,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | - |
| 10 | 430010 | Entertainment and Hospitality | 700,000.00 | 200,000.00 | 260,000.00 |
| 11 | 430011 | Miscellaneous | 7,300,000.00 | 2,930,000.00 | 4,200,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 1,000,000.00 |  | 350,000.00 |
| **Total:** | | | **17,000,000.00** | **4,050,000.00** | **6,750,000.00** |
| **453-0403 -** | | **DEBT MANGEMENT OFFICE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 2,500,000.00 | 400,000.00 | 1,000,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 1,200,000.00 | 300,000.00 | 600,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 700,000.00 | 150,000.00 | 150,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 600,000.00 | 150,000.00 | 150,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | - |
| 10 | 430010 | Entertainment and Hospitality | 215,823.62 | 60,000.00 | 160,000.00 |
| 11 | 430011 | Miscellaneous | 600,000.00 | 100,000.00 | 100,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 550,000.00 | 60,000.00 | 90,000.00 |
| **Total:** | | | **6,365,823.62** | **1,220,000.00** | **2,250,000.00** |

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| **453-0405 -** | |  | **EXPENDITURE DEPARTMENT** | | | |
|  | **Sub Head** | **Details of Expenditure** |  | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling |  | 1,000,000.00 | 235,000.00 | 400,000.00 |
| 2 | 430002 | Utility Services |  | - |  | - |
| 3 | 430003 | Telephone Services |  | - |  | - |
| 4 | 430004 | Stationery |  | 1,000,000.00 | 310,000.00 | 1,600,000.00 |
| 5 | 430005 | Maintenance of Office Furniture |  | 900,000.00 | 167,000.00 | 350,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets |  | 900,000.00 | 585,000.00 | 350,000.00 |
| 7 | 430007 | Consultancy Services |  | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions |  | - |  | - |
| 9 | 430009 | Training and Staff Development |  | 600,000.00 | - | - |
| 10 | 430010 | Entertainment and Hospitality |  | 200,000.00 | 38,000.00 | 50,000.00 |
| 11 | 430011 | Miscellaneous |  | 5,000,000.00 | 1,165,000.00 | 2,000,000.00 |
| 12 | 430012 | Outstanding Liabilities |  | - |  | - |
| 13 | 430013 | Printing and Advertisement |  | 400,000.00 |  | 250,000.00 |
| **Total:** | | |  | **10,000,000.00** | **2,500,000.00** | **5,000,000.00** |
| **453-0406 -** | |  | **STATE FINANCES DEPARTMENT** | | | |
|  | **Sub Head** | **Details of Expenditure** |  | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling |  | 1,200,000.00 | 450,000.00 | 2,900,000.00 |
| 2 | 430002 | Utility Services |  | - |  | - |
| 3 | 430003 | Telephone Services |  | - |  | - |
| 4 | 430004 | Stationery |  | 450,000.00 | 270,000.00 | 800,000.00 |
| 5 | 430005 | Maintenance of Office Furniture |  | 500,000.00 | 270,000.00 | 350,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets |  | 200,000.00 | 200,000.00 | 350,000.00 |
| 7 | 430007 | Consultancy Services |  | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions |  | - |  | - |
| 9 | 430009 | Training and Staff Development |  | - |  | - |
| 10 | 430010 | Entertainment and Hospitality |  | 200,000.00 | 150,000.00 | 340,000.00 |
| 11 | 430011 | Miscellaneous |  | 100,000.00 | 80,000.00 | 140,000.00 |
| 12 | 430012 | Outstanding Liabilities |  | - |  | - |
| 13 | 430013 | Printing and Advertisement |  | 100,000.00 | 80,000.00 | 120,000.00 |
| **Total:** | | |  | **2,750,000.00** | **1,500,000.00** | **5,000,000.00** |

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| **459-3100 -** | | **MINISTRY OF BUDGET AND ECONOMIC PLANNING** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 609,706.03 | 1,600,000.00 | 1,500,000.00 |
| 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 | 600,000.00 | 800,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,000,000.00 | 800,000.00 | 1,200,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 1,500,000.00 | 150,000.00 | 1,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 1,000,000.00 | 150,000.00 | 1,000,000.00 |
| 11 | 430011 | Miscellaneous | 500,000.00 | 700,000.00 | 1,500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 1,500,000.00 | 500,000.00 | 1,000,000.00 |
| **Total:** | | | **7,609,706.03** | **4,800,000.00** | **9,000,000.00** |
| **459-3110 -** | | **YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,500,000.00 |  | 1,500,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 500,000.00 |  | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | - |  | - |
| 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 |  | 1,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - |  | - |
| 11 | 430011 | Miscellaneous | 1,000,000.00 |  | 1,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 500,000.00 |  | 500,000.00 |
| **Total:** | | | **5,000,000.00** | **-** | **5,000,000.00** |

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| **459-3200 -** | | **BUREAU OF STATISTICS** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 2,500,000.00 | 608,100.00 | 800,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 500,000.00 | 53,750.00 | 250,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 100,200.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 700,000.00 | 155,500.00 | 250,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 1,500,000.00 | 130,200.00 | 150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - |  | - |
| 11 | 430011 | Miscellaneous | 1,200,000.00 | 186,250.00 | 550,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 1,058,482.51 | 166,000.00 | 800,000.00 |
| **Total:** | | | **7,958,482.51** | **1,400,000.00** | **3,000,000.00** |
| **459-3300 -** | | **PROJECT MONITORING COMMITTEE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 750,000.00 |  | 750,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 500,000.00 |  | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | - |  | - |
| 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 | 250,000.00 |  | 250,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 250,000.00 |  | 250,000.00 |
| 11 | 430011 | Miscellaneous | 500,000.00 |  | 500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 250,000.00 |  | 250,000.00 |
| **Total:** | | | **3,000,000.00** | **-** | **3,000,000.00** |

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| **459-3400 -** | | **MILLENNIUM DEVELOPMENT GOALS (MDGS) OFFICE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 800,000.00 | 257,500.00 | 690,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 100,000.00 | 40,000.00 | 100,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 |  | 50,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 200,000.00 |  | 50,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 400,000.00 |  | 177,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 582,911.81 | 39,500.00 | 175,000.00 |
| 11 | 430011 | Miscellaneous | 600,000.00 | 54,000.00 | 190,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 300,000.00 | 9,000.00 | 68,000.00 |
| **Total:** | | | **3,182,911.81** | **400,000.00** | **1,500,000.00** |
| **459-3500 -** | | **STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,000,000.00 | 124,000.00 | 1,000,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 374,127.12 | 26,000.00 | 800,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | 21,000.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 300,000.00 | 53,000.00 | 200,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | - |
| 10 | 430010 | Entertainment and Hospitality | - | 1,000.00 | 200,000.00 |
| 11 | 430011 | Miscellaneous | 500,000.00 | 15,000.00 | 50,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 200,000.00 |  | 50,000.00 |
| **Total:** | | | **2,574,127.12** | **240,000.00** | **2,500,000.00** |

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| **459-3600 -** | | **OFFICE OF THE ACCOUNTANT GENERAL** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 14,000,000.00 | 4,587,543.30 | 7,000,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 2,000,000.00 | 250,000.00 | 2,000,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 1,000,000.00 | 453,789.65 | 1,000,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,000,000.00 | 469,000.00 | 1,000,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 5,000,000.00 | 2,272,500.00 | 2,500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 2,000,000.00 | 257,000.00 | 1,000,000.00 |
| 11 | 430011 | Miscellaneous | 13,000,000.00 | 11,364,500.00 | 9,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 2,000,000.00 | 3,775,500.00 | 6,500,000.00 |
| **Total:** | | | **40,000,000.00** | **23,429,832.95** | **30,000,000.00** |
| **459-3900 -** | | **CIVIL SERVICE COMMISSION** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 4,000,000.00 | 1,120,000.00 | 4,500,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 900,000.00 | 167,000.00 | 1,400,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 186,500.00 | 1,000,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 850,000.00 | 326,000.00 | 1,850,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 750,000.00 | - | 750,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 2,250,000.00 | 504,500.00 | 2,250,000.00 |
| 11 | 430011 | Miscellaneous | 3,750,000.00 | 704,000.00 | 500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 2,000,000.00 | 272,000.00 | 2,750,000.00 |
| **Total:** | | | **15,000,000.00** | **3,280,000.00** | **15,000,000.00** |

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| **459-3901** | | **PERSONNEL DEPARTMENT (CSC)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 450,000.00 | 462,000.00 | 450,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 200,000.00 | 97,000.00 | 250,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 150,000.00 | 17,000.00 | 250,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 250,000.00 | 95,500.00 | 150,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 250,000.00 |  | 150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 200,000.00 | 108,000.00 | 250,000.00 |
| 11 | 430011 | Miscellaneous | 250,000.00 | 408,500.00 | 100,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 250,000.00 | 12,000.00 | 200,000.00 |
| **Total:** | | | **2,000,000.00** | **1,200,000.00** | **1,800,000.00** |
| **459-3902** | | **APPOINTMENT DEPARTMENT (CSC)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 450,000.00 | 699,500.00 | 450,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 200,000.00 | 89,000.00 | 250,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 150,000.00 | 118,500.00 | 250,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 250,000.00 |  | 150,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 250,000.00 |  | 150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 200,000.00 | 35,000.00 | 250,000.00 |
| 11 | 430011 | Miscellaneous | 250,000.00 | 234,000.00 | 100,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 250,000.00 | 24,000.00 | 200,000.00 |
| **Total:** | | | **2,000,000.00** | **1,200,000.00** | **1,800,000.00** |

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| **459-4000 -** | | **FISCAL RESPONSIBILITY COMMISSION** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,000,000.00 | 945,000.00 | 1,800,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 150,000.00 | 134,300.00 | 400,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 97,500.00 | 300,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 150,000.00 | 148,500.00 | 600,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 300,000.00 | 155,000.00 | 500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 200,000.00 | 200,000.00 | 400,000.00 |
| 11 | 430011 | Miscellaneous | 200,000.00 | 198,500.00 | 500,000.00 |
| 12 | 430012 | Outstanding Liabilities | 150,000.00 | - | - |
| 13 | 430013 | Printing and Advertisement | 250,000.00 | 121,200.00 | 500,000.00 |
| **Total:** | | | **2,500,000.00** | **2,000,000.00** | **5,000,000.00** |
| **459-4200 -** | | **PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 200,000.00 | 30,000.00 | 913,223.18 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 25,000.00 | 25,000.00 | 117,816.64 |
| 5 | 430005 | Maintenance of Office Furniture | 25,000.00 | 20,000.00 | 117,816.64 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 50,000.00 | 20,000.00 | 235,633.30 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 15,000.00 | 10,000.00 | 100,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 25,000.00 | 10,000.00 | 117,816.64 |
| 11 | 430011 | Miscellaneous | 59,388.24 | 6,733.40 | 279,876.96 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 25,000.00 | 5,000.00 | 117,816.64 |
| **Total:** | | | **424,388.24** | **126,733.40** | **2,000,000.00** |

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| **459-4300 -** | | **UTILITY SERVICE DEPARTMENT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 500,000.00 | 350,000.00 | 1,939,285.72 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 100,000.00 | 50,000.00 | 521,434.58 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 80,000.00 | 400,000.00 |
| 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 | - |  | - |
| 10 | 430010 | Entertainment and Hospitality | 100,000.00 | 60,000.00 | 735,714.28 |
| 11 | 430011 | Miscellaneous | 550,000.00 | 150,000.00 | 980,514.28 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 50,000.00 | 50,000.00 | 423,051.14 |
| **Total:** | | | **1,500,000.00** | **840,000.00** | **5,000,000.00** |
| **459-4400 -** | | **SERVE-EKS** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 600,000.00 | 297,000.00 | 500,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 100,000.00 | 35,300.00 | 100,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 30,000.00 | 13,500.00 | 50,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 400,000.00 | 351,700.00 | 300,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 250,000.00 |  | 100,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 350,000.00 | 40,500.00 | 100,000.00 |
| 11 | 430011 | Miscellaneous | 350,000.00 | 41,000.00 | 100,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 41,941.21 | 21,000.00 | 100,000.00 |
| **Total:** | | | **2,121,941.21** | **800,000.00** | **1,350,000.00** |

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| **459-4500 -** | | **BUREAU OF TRANSFORMATION AND STRATEGY** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 2,000,000.00 | 1,020,000.00 | 1,700,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 500,000.00 | 270,000.00 | 250,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 300,000.00 | 133,200.00 | 350,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 800,000.00 | 728,800.00 | 550,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | 300,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 1,500,000.00 | 1,141,000.00 | 1,100,000.00 |
| 11 | 430011 | Miscellaneous | 1,500,000.00 | 1,367,700.00 | 1,200,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 400,000.00 | 339,300.00 | 400,000.00 |
| **Total:** | | | **7,000,000.00** | **5,000,000.00** | **5,850,000.00** |
| **459-4600 -** | | **CIVIL SERVICE TRANSFORMATION** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,438,824.12 | 662,000.00 | 550,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 2,000,000.00 | 160,000.00 | 100,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 3,000,000.00 |  | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,000,000.00 | 500,000.00 | 700,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 5,000,000.00 |  | 200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 3,000,000.00 | 315,000.00 | 300,000.00 |
| 11 | 430011 | Miscellaneous | 4,000,000.00 | 23,000.00 | 150,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 1,000,000.00 | 20,000.00 | 150,000.00 |
| **Total:** | | | **20,438,824.12** | **1,680,000.00** | **2,250,000.00** |

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| **459-5000 -** | | **EKITI STATE STOMACH INFRASTRUCTURE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,000,000.00 | 287,000.00 | 1,500,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 500,000.00 | 49,000.00 | 1,000,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | 52,600.00 | 400,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 200,000.00 | 108,500.00 | 400,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 300,000.00 |  | 500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 100,000.00 | 89,000.00 | 300,000.00 |
| 11 | 430011 | Miscellaneous | 100,000.00 | 104,400.00 | 500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | 29,500.00 | 400,000.00 |
| **Total:** | | | **2,500,000.00** | **720,000.00** | **5,000,000.00** |
| **459-5100 -** | | **POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,762,600.00 | 1,684,600.00 | 1,018,647.66 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | 472,500.00 | - | - |
| 4 | 430004 | Stationery | 500,000.00 | 105,800.00 | 562,030.44 |
| 5 | 430005 | Maintenance of Office Furniture | 467,000.00 | 171,400.00 | 269,890.19 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,433,000.00 | 275,400.00 | 828,164.13 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 1,445,225.00 | 72,000.00 | 835,229.24 |
| 10 | 430010 | Entertainment and Hospitality | 1,333,425.00 | 181,600.00 | 770,617.41 |
| 11 | 430011 | Miscellaneous | 2,175,500.00 | 494,200.00 | 1,257,272.21 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 792,750.00 | 215,000.00 | 458,148.72 |
| **Total:** | | | **10,382,000.00** | **3,200,000.00** | **6,000,000.00** |

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| **459-5200 -** | | **ECONOMIC & PARASTATALS (P&E)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 800,000.00 | 450,000.00 | 288,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 150,000.00 | 57,875.00 | 54,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | 49,300.00 | 72,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 200,000.00 | 81,650.00 | 72,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 700,000.00 | 18,750.00 | 252,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 700,000.00 | 58,500.00 | 252,000.00 |
| 11 | 430011 | Miscellaneous | 750,000.00 | 124,425.00 | 270,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 500,000.00 | 59,500.00 | 180,000.00 |
| **Total:** | | | **4,000,000.00** | **900,000.00** | **1,440,000.00** |
| **459-5200 -** | | **CENTRAL INTERNAL AUDIT OFFICE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 2,000,000.00 | 1,427,800.00 | 2,000,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 150,000.00 | 125,000.00 | 250,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 150,000.00 | 55,400.00 | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 300,000.00 | 110,000.00 | 100,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 1,500,000.00 | 1,473,500.00 | 700,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 800,000.00 | 654,000.00 | 1,050,000.00 |
| 11 | 430011 | Miscellaneous | 1,015,823.62 | 1,008,500.00 | 700,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 450,000.00 | 99,300.00 | 100,000.00 |
| **Total:** | | | **6,365,823.62** | **4,953,500.00** | **5,000,000.00** |

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| **459-5300 -** | | **NEPAD** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 30,000.00 | 25,000.00 | 500,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 100,000.00 | 50,000.00 | 250,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 10,000.00 | 10,000.00 | 400,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 10,000.00 | 10,000.00 | 300,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 100,000.00 |  | 250,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 150,000.00 | 125,000.00 | 250,000.00 |
| 11 | 430011 | Miscellaneous | 550,000.00 | 140,000.00 | 100,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 50,000.00 | 40,000.00 | 200,000.00 |
| **Total:** | | | **1,000,000.00** | **400,000.00** | **2,250,000.00** |
| **459-5400 -** | | **EKITI STATE BOUNDARY COMMISSION** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 500,000.00 | 199,100.00 | 600,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 75,000.00 | 30,400.00 | 200,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 50,000.00 | 99,000.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 75,000.00 | 25,400.00 | 250,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 250,000.00 |  | 400,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 | 235,600.00 | 500,000.00 |
| 11 | 430011 | Miscellaneous | - |  | - |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 50,000.00 | 10,500.00 | 100,000.00 |
| **Total:** | | | **1,500,000.00** | **600,000.00** | **2,250,000.00** |

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| **459-1605 -** | | **OFFICE OF SSA GOVERNOR'S OFFICE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 773,164.73 |  | - |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 50,000.00 |  | - |
| 5 | 430005 | Maintenance of Office Furniture | 50,000.00 |  | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 30,000.00 |  | - |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 70,000.00 |  | - |
| 10 | 430010 | Entertainment and Hospitality | 100,000.00 |  | - |
| 11 | 430011 | Miscellaneous | 150,000.00 |  | - |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 50,000.00 |  | - |
| **Total:** | | | **1,273,164.73** | **-** | **-** |
| **459-1606 -** | | **OFFICE OF SPECIAL ADVISER GOVERNOR'S OFFICE (GH & P)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 950,000.00 | 371,000.00 | 1,075,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 60,000.00 | 27,000.00 | 185,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 140,000.00 | 88,000.00 | 165,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 150,000.00 | 92,000.00 | 275,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 200,000.00 | 61,000.00 | 325,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 400,000.00 | 96,000.00 | 525,000.00 |
| 11 | 430011 | Miscellaneous | 900,000.00 | 144,000.00 | 1,125,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 200,000.00 | 121,000.00 | 325,000.00 |
| **Total:** | | | **3,000,000.00** | **1,000,000.00** | **4,000,000.00** |

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| **459-0402 -** | | **EKITI DIASPORA OFFICE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 209,265.89 |  | - |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 30,000.00 |  | - |
| 5 | 430005 | Maintenance of Office Furniture | 20,000.00 |  | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 30,000.00 |  | - |
| 7 | 430007 | Consultancy Services |  |  |  |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 60,000.00 |  | - |
| 10 | 430010 | Entertainment and Hospitality | 40,000.00 |  | - |
| 11 | 430011 | Miscellaneous | 100,000.00 |  | - |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 20,000.00 |  | - |
| **Total:** | | | **509,265.89** | **-** | **-** |
| **459-3602 -** | | **MAIN ACCOUNT AND MANAGEMENT SERVICES** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 200,000.00 | 48,000.00 | 520,700.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 50,000.00 | 50,000.00 | 215,400.00 |
| 5 | 430005 | Maintenance of Office Furniture | 50,000.00 | 47,000.00 | 215,400.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 50,000.00 | 47,000.00 | 133,800.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 50,000.00 |  | 140,700.00 |
| 10 | 430010 | Entertainment and Hospitality | 36,582.36 | 25,000.00 | - |
| 11 | 430011 | Miscellaneous | 150,000.00 | 44,000.00 | 419,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 50,000.00 | 39,000.00 | 355,000.00 |
| **Total:** | | | **636,582.36** | **300,000.00** | **2,000,000.00** |

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| **459-5101 -** | | **NIREC (POLITICAL & ECONOMIC AFFAIRS)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 848,734.05 | 488,000.00 | 509,240.43 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 169,627.98 | 101,600.00 | 101,776.79 |
| 5 | 430005 | Maintenance of Office Furniture | 106,054.62 |  | 63,632.77 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 106,054.62 |  | 63,632.77 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | 1,018,659.10 |  | 559,339.48 |
| 9 | 430009 | Training and Staff Development | 63,573.36 |  | 90,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 169,627.98 | 135,100.00 | 101,776.79 |
| 11 | 430011 | Miscellaneous | 411,613.68 | 114,300.00 | 246,968.20 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 106,054.61 | 36,000.00 | 63,632.77 |
| **Total:** | | | **3,000,000.00** | **875,000.00** | **1,800,000.00** |
| **459-0405 -** | | **OFFICE OF LABOUR RELATIONS** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 109,265.89 |  | - |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 80,000.00 |  | - |
| 5 | 430005 | Maintenance of Office Furniture | 70,000.00 |  | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 30,000.00 |  | - |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 50,000.00 |  | - |
| 10 | 430010 | Entertainment and Hospitality | 50,000.00 |  | - |
| 11 | 430011 | Miscellaneous | 100,000.00 |  | - |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 20,000.00 |  | - |
| **Total:** | | | **509,265.89** | **-** | **-** |

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| **459-0401 -** | | **OFFICE OF SPECIAL ASSISTANT (SPECIAL PROJECTS)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 200,000.00 |  | - |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 50,000.00 |  | - |
| 5 | 430005 | Maintenance of Office Furniture | 50,000.00 |  | - |
| 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 | - |  | - |
| 10 | 430010 | Entertainment and Hospitality | - |  | - |
| 11 | 430011 | Miscellaneous | 100,000.00 |  | - |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | - |  | - |
| **Total:** | | | **500,000.00** | **-** | **-** |
| **459-3603 -** | | **PROJECT FINANCIAL MGT UNIT (WORLD BANK PROJECT)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 800,000.00 | 107,734.02 | 550,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 20,000.00 | 8,000.67 | 300,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 20,000.00 | 6,600.00 | 150,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 20,000.00 | 13,346.67 | 150,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | 250,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - |  | 400,000.00 |
| 11 | 430011 | Miscellaneous | 667,797.67 | 117,785.34 | 550,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | - |  | 150,000.00 |
| **Total:** | | | **1,527,797.67** | **253,466.70** | **2,500,000.00** |

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| **459-0601 -** | | **PUBLIC SERVICE COORDINATING UNIT (HOS)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 376,050.00 | 222,000.00 | 401,260.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | 380,132.75 | 219,000.00 | 406,159.30 |
| 4 | 430004 | Stationery | 151,750.00 | 72,700.00 | 182,100.00 |
| 5 | 430005 | Maintenance of Office Furniture | 327,500.00 | 184,000.00 | 343,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 201,750.00 | 116,500.00 | 242,100.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 301,750.00 | 160,000.00 | 312,100.00 |
| 10 | 430010 | Entertainment and Hospitality | 250,000.00 | 143,000.00 | 250,000.00 |
| 11 | 430011 | Miscellaneous | 375,000.00 | 219,000.00 | 400,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 136,067.25 | 50,830.00 | 163,280.70 |
| **Total:** | | | **2,500,000.00** | **1,387,030.00** | **2,700,000.00** |
| **459-1609 -** | | **SA MEDIA/CHIEF PRESS SECRETARY** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 500,000.00 | 363,000.00 | 450,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 100,000.00 | 38,000.00 | 100,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 150,000.00 | 76,000.00 | 100,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 200,000.00 | 123,000.00 | 150,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 150,000.00 | 85,000.00 | 150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 400,000.00 | 196,000.00 | 400,000.00 |
| 11 | 430011 | Miscellaneous | 700,000.00 | 465,000.00 | 600,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 300,000.00 | 174,000.00 | 300,000.00 |
| **Total:** | | | **2,500,000.00** | **1,520,000.00** | **2,250,000.00** |

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| **459-4401 -** | | **SERVE-EKS STEERING COMMITTEE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 300,000.00 | 80,000.00 | 150,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 100,000.00 | 15,000.00 | 50,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 20,000.00 |  | 20,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 40,000.00 |  | 40,000.00 |
| 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 | 100,000.00 | 5,000.00 | 50,000.00 |
| 11 | 430011 | Miscellaneous | 100,000.00 |  | 50,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 40,000.00 |  | 40,000.00 |
| **Total:** | | | **750,000.00** | **100,000.00** | **450,000.00** |
| **457-0101 -** | | **SOCIAL AND MASS MOBILISATION** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,500,000.00 |  | - |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 300,000.00 |  | - |
| 5 | 430005 | Maintenance of Office Furniture | 150,000.00 |  | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 300,000.00 |  | - |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 100,000.00 |  | - |
| 10 | 430010 | Entertainment and Hospitality | 50,000.00 |  | - |
| 11 | 430011 | Miscellaneous | 1,000,000.00 |  | - |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 |  | - |
| **Total:** | | | **3,500,000.00** | **-** | **-** |

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| **459-0101 -** | | **EKITI STATE CITIZENS RIGHT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 281,776.48 | 160,000.00 | 143,898.83 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 65,000.00 | 80,000.00 | 100,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 45,000.00 | 40,000.00 | 80,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 126,000.00 | 44,000.00 | 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 | 93,000.00 | 16,000.00 | 70,000.00 |
| 11 | 430011 | Miscellaneous | 119,000.00 | 40,000.00 | 90,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 119,000.00 | 20,000.00 | 80,000.00 |
| **Total:** | | | **848,776.48** | **400,000.00** | **763,898.83** |
| **459-0408 -** | | **SENIOR SPECIAL ADVISER INTERGOVERNMENTAL RELATION (MIN. OF INTEGRATION)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 273,164.73 |  | - |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 100,000.00 |  | - |
| 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 | 100,000.00 |  | - |
| 10 | 430010 | Entertainment and Hospitality | 200,000.00 |  | - |
| 11 | 430011 | Miscellaneous | 300,000.00 |  | - |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 50,000.00 |  | - |
| **Total:** | | | **1,273,164.73** | **-** | **-** |

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| **459-0410 -** | | **OFFICE OF PRIV SECR TO GOVERNOR (GH&P)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 120,000.00 | 84,000.00 | 120,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 40,000.00 | 18,000.00 | 65,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 85,000.00 | 56,000.00 | 85,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 100,000.00 | 54,000.00 | 100,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 80,000.00 | 24,000.00 | 80,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 120,000.00 | 61,000.00 | 120,000.00 |
| 11 | 430011 | Miscellaneous | 253,776.48 | 79,000.00 | 254,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 50,000.00 | 24,000.00 | 76,000.00 |
| **Total:** | | | **848,776.48** | **400,000.00** | **900,000.00** |
| **459-1001 -** | | **EKITI STATE GOVERNOR'S LODGE, ABUJA** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,000,000.00 | 570,000.00 | 2,000,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 120,000.00 | 60,000.00 | 100,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 125,000.00 | 300,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 783,882.41 | 140,000.00 | 450,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 100,000.00 |  | 200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 2,700,000.00 | 765,000.00 | 2,300,000.00 |
| 11 | 430011 | Miscellaneous | 1,340,000.00 | 280,000.00 | 1,500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | 40,000.00 | 150,000.00 |
| **Total:** | | | **6,243,882.41** | **1,980,000.00** | **7,000,000.00** |

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| **459-1002 -** | | **EKITI STATE DEPUTY GOVERNOR'S LODGE, ABUJA** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 300,000.00 | 365,600.00 | 200,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 100,000.00 | 15,000.00 | 100,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 135,400.00 | 250,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,013,156.52 | 72,000.00 | 450,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 100,000.00 | 17,000.00 | 200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 1,500,000.00 | 220,000.00 | 900,000.00 |
| 11 | 430011 | Miscellaneous | 850,000.00 | 71,000.00 | 750,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 50,000.00 | 4,000.00 | 150,000.00 |
| **Total:** | | | **4,013,156.52** | **900,000.00** | **3,000,000.00** |
| **459-1401 -** | | **EKITI STATE COUNCIL OF OBAS** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 2,300,000.00 |  | 2,000,000.00 |
| 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 | 15,000,000.00 | 12,028,612.00 | 10,000,000.00 |
| 11 | 430011 | Miscellaneous | 1,000,000.00 |  | 1,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 1,700,000.00 | 1,430,000.00 | 2,000,000.00 |
| **Total:** | | | **20,000,000.00** | **13,458,612.00** | **15,000,000.00** |

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| **459-1502 -** | | **SNR EXECUTIVE ASST ON MEDIA (DEP. GOV. OFFICE)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,700,000.00 |  | - |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 400,000.00 |  | - |
| 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 | 1,200,000.00 |  | - |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 |  | - |
| 11 | 430011 | Miscellaneous | 2,500,000.00 |  | - |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 200,000.00 |  | - |
| **Total:** | | | **7,500,000.00** | **-** | **-** |
| **459-2001 -** | | **ADVOCACY MEETING (INTEGRATION AND INTERGOVERNMENTAL RELATIONS )** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 3,500,000.00 |  | - |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 500,000.00 |  | - |
| 5 | 430005 | Maintenance of Office Furniture | 250,000.00 |  | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 250,000.00 |  | - |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 500,000.00 |  | - |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 |  | - |
| 11 | 430011 | Miscellaneous | 615,823.62 |  | - |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 250,000.00 |  | - |
| **Total:** | | | **6,365,823.62** | **-** | **-** |

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| **459-2101 -** | | **QUARTERLY LEGISLATIVE/EXECUTIVE PARLEY (P&E)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 2,500,000.00 |  | - |
| 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 | 500,000.00 |  | - |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 |  | - |
| 11 | 430011 | Miscellaneous | 4,000,000.00 |  | - |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 500,000.00 |  | - |
| **Total:** | | | **10,000,000.00** | **-** | **-** |
| **459-3001 -** | | **MAINTENANCE OF EXCO CHAMBER** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 400,000.00 | 233,100.00 | 200,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 300,000.00 | 23,300.00 | 170,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 2,000,000.00 | 1,203,800.00 | 1,600,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 410,468.88 |  | 50,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | - |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 | 241,000.00 | 550,000.00 |
| 11 | 430011 | Miscellaneous | 200,000.00 | 148,000.00 | 100,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 200,000.00 | 54,400.00 | 30,000.00 |
| **Total:** | | | **4,010,468.88** | **1,903,600.00** | **2,700,000.00** |

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| **459-3101 -** | | **MULTI-LATERAL DEPARTMENT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,500,000.00 | 100,000.00 | 500,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 243,882.41 | 60,000.00 | 250,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 70,000.00 | 300,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 70,000.00 | 200,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | 250,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - |  | 250,000.00 |
| 11 | 430011 | Miscellaneous | 1,500,000.00 | 100,000.00 | 200,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | - |  | 300,000.00 |
| **Total:** | | | **4,243,882.41** | **400,000.00** | **2,250,000.00** |
| **459-3102 -** | | **ECONOMIC DEVELOPMENT COUNCIL (MB&EP)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 3,000,000.00 |  | 3,000,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 1,500,000.00 |  | 1,500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 |  | 250,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,000,000.00 |  | 1,000,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 2,000,000.00 |  | 2,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 1,000,000.00 |  | 1,000,000.00 |
| 11 | 430011 | Miscellaneous | 1,000,000.00 |  | 1,000,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 250,000.00 |  | 250,000.00 |
| **Total:** | | | **10,250,000.00** | **-** | **10,000,000.00** |

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| **459-3103 -** | | **DEVT PLANNING & STRATEGY COMMITTEE (MB&EP)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,200,000.00 |  | 500,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 500,000.00 |  | 250,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | - |  | 400,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 800,000.00 |  | 300,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 500,000.00 |  | 250,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - |  | 250,000.00 |
| 11 | 430011 | Miscellaneous | 1,800,000.00 | 281,250.00 | 100,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 200,000.00 |  | 200,000.00 |
| **Total:** | | | **5,000,000.00** | **281,250.00** | **2,250,000.00** |
| **459-3104 -** | | **BUDGET DEPARTMENT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 2,500,000.00 | 800,000.00 | 1,000,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 500,000.00 | 300,000.00 | 800,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 1,500,000.00 | 300,000.00 | 700,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,500,000.00 | 400,000.00 | 1,000,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 1,000,000.00 |  | 850,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 | 200,000.00 | 500,000.00 |
| 11 | 430011 | Miscellaneous | 1,500,000.00 | 600,000.00 | 500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 1,000,000.00 | 100,000.00 | 500,000.00 |
| **Total:** | | | **10,000,000.00** | **2,700,000.00** | **5,850,000.00** |

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| **459-3105 -** | | **BUDGET MONITORING COMMITTEE (MB & EP)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 2,000,000.00 | 800,000.00 | 1,000,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 500,000.00 | 387,500.00 | 650,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | - |  | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 1,000,000.00 | 500,000.00 | 500,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | 500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 | 210,000.00 | 500,000.00 |
| 11 | 430011 | Miscellaneous | 1,000,000.00 | 350,000.00 | 850,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 848,834.38 |  | 500,000.00 |
| **Total:** | | | **5,848,834.38** | **2,247,500.00** | **5,000,000.00** |
| **459-3107 -** | | **CAPACITY BUILDING (MINISTRY OF BUDGET AND ECONOMIC PLANNING)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 895,105.93 |  | - |
| 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 | 1,000,000.00 |  | - |
| 10 | 430010 | Entertainment and Hospitality | 500,000.00 |  | - |
| 11 | 430011 | Miscellaneous | 500,000.00 |  | - |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | - |  | - |
| **Total:** | | | **2,895,105.93** | **-** | **-** |

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| **459-3401 -** | | **CGS TO LGAS TRACK (MDG)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 2,000,000.00 | 1,174,000.00 | 1,200,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 400,000.00 | 39,000.00 | 100,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 7,000.00 | 50,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 500,000.00 | 9,000.00 | 50,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 800,000.00 |  | 150,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 1,200,000.00 | 7,000.00 | 250,000.00 |
| 11 | 430011 | Miscellaneous | 1,500,000.00 | 164,000.00 | 350,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 600,000.00 |  | 100,000.00 |
| **Total:** | | | **7,500,000.00** | **1,400,000.00** | **2,250,000.00** |
| **459-3601 -** | | **CENTRAL PAY OFFICE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 200,000.00 | 45,000.00 | 283,200.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 100,000.00 | 46,000.00 | 1,854,040.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 43,000.00 | 354,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 100,000.00 | 51,000.00 | 282,040.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 50,000.00 |  | 222,820.00 |
| 10 | 430010 | Entertainment and Hospitality | 50,000.00 | 46,000.00 | - |
| 11 | 430011 | Miscellaneous | 300,000.00 | 45,000.00 | 266,500.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | 24,000.00 | 237,400.00 |
| **Total:** | | | **1,000,000.00** | **300,000.00** | **3,500,000.00** |

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| **459-3108 -** | | **STATE PROJECTS MONITORING & EVALUATION OFFICE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,000,000.00 | 500,000.00 | 1,500,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 350,757.34 | 100,000.00 | 600,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | - |  | 700,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 300,000.00 | 150,000.00 | 600,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | 400,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - |  | 400,000.00 |
| 11 | 430011 | Miscellaneous | 700,000.00 | 250,000.00 | 400,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | - |  | 400,000.00 |
| **Total:** | | | **2,350,757.34** | **1,000,000.00** | **5,000,000.00** |
| **459-1503 -** | | **BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,000,000.00 | 561,000.00 | 800,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 500,000.00 | 107,800.00 | 375,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 | 114,500.00 | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 400,000.00 | 185,000.00 | 200,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 536,582.36 |  | 125,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 150,000.00 | 138,000.00 | 150,000.00 |
| 11 | 430011 | Miscellaneous | 650,000.00 | 513,700.00 | 500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 200,000.00 | 72,000.00 | 150,000.00 |
| **Total:** | | | **3,636,582.36** | **1,692,000.00** | **2,500,000.00** |

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| **459-5106 -** | |  | **POLICY & STRATEGY (P&E)** | | | |
|  | **Sub Head** | **Details of Expenditure** |  | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling |  | 1,250,000.00 |  | - |
| 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 |  | 1,000,000.00 |  | - |
| 11 | 430011 | Miscellaneous |  | 1,000,000.00 |  | - |
| 12 | 430012 | Outstanding Liabilities |  | - |  | - |
| 13 | 430013 | Printing and Advertisement |  | - |  | - |
| **Total:** | | |  | **3,250,000.00** | **-** | **-** |
| **459-3109 -** | |  | **SUSTAINABLE IGR COMMITTEE** | | | |
|  | **Sub Head** | **Details of Expenditure** |  | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling |  | 2,000,000.00 | 700,000.00 | 1,400,000.00 |
| 2 | 430002 | Utility Services |  | - |  | - |
| 3 | 430003 | Telephone Services |  | - |  | - |
| 4 | 430004 | Stationery |  | 1,000,000.00 | 600,000.00 | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture |  | 500,000.00 | 400,000.00 | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets |  | - |  | 1,250,000.00 |
| 7 | 430007 | Consultancy Services |  | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions |  | - |  | - |
| 9 | 430009 | Training and Staff Development |  | 243,882.41 |  | 850,000.00 |
| 10 | 430010 | Entertainment and Hospitality |  | 500,000.00 | 400,000.00 | 400,000.00 |
| 11 | 430011 | Miscellaneous |  | 1,000,000.00 | 700,000.00 | 250,000.00 |
| 12 | 430012 | Outstanding Liabilities |  | - |  | - |
| 13 | 430013 | Printing and Advertisement |  | 756,117.59 |  | 250,000.00 |
| **Total:** | | |  | **6,000,000.00** | **2,800,000.00** | **5,400,000.00** |

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| **459-3402 -** | | **DEVELOPMENT RELATION (MDGS OFFICE)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 600,000.00 | 64,500.00 | 250,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 200,000.00 | 55,000.00 | 70,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 100,000.00 | 10,000.00 | 50,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 100,000.00 | 58,000.00 | 60,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 200,000.00 |  | 100,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 600,000.00 | 81,500.00 | 170,000.00 |
| 11 | 430011 | Miscellaneous | 600,000.00 | 75,000.00 | 140,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 | 56,000.00 | 60,000.00 |
| **Total:** | | | **2,500,000.00** | **400,000.00** | **900,000.00** |
| **459-1614 -** | | **MAINTENANCE OF GOVERNOR'S LODGE (GH&P)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (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 | 50,000,000.00 |  | 2,700,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | - |  | - |
| **Total:** | | | **50,000,000.00** | **-** | **2,700,000.00** |

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| **459-2002 -** | | **SOUTH WEST GOVERNOR'S FORUM SECRETARIAT** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,250,000.00 |  | - |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 250,000.00 |  | - |
| 5 | 430005 | Maintenance of Office Furniture | 250,000.00 |  | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 375,000.00 |  | - |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 875,000.00 |  | - |
| 10 | 430010 | Entertainment and Hospitality | 250,000.00 |  | - |
| 11 | 430011 | Miscellaneous | 150,000.00 |  | - |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 100,000.00 |  | - |
| **Total:** | | | **3,500,000.00** | **-** | **-** |
| **459-5600 -** | | **SUBSIDY REINVESTMENT PROGRAMME (SURE-P)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,200,000.00 | 1,198,000.00 | - |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 500,000.00 | 155,000.00 | - |
| 5 | 430005 | Maintenance of Office Furniture | 500,000.00 | 418,100.00 | - |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 400,000.00 | 332,300.00 | - |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 800,000.00 | 560,000.00 | - |
| 10 | 430010 | Entertainment and Hospitality | 100,000.00 | 90,000.00 | - |
| 11 | 430011 | Miscellaneous | 300,000.00 | 299,600.00 | - |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 400,000.00 | 147,000.00 | - |
| **Total:** | | | **4,200,000.00** | **3,200,000.00** | **-** |

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| **455-0106 -** | | **MONITORING OF PUBLIC SCHOOLS (MINISTRY OF EDUCATION)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | 1,000,000.00 |  | 600,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | 300,000.00 |  | 300,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | 200,000.00 |  | 150,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | 300,000.00 |  | 400,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | 240,000.00 |  | 240,000.00 |
| 10 | 430010 | Entertainment and Hospitality | 260,000.00 |  | 210,000.00 |
| 11 | 430011 | Miscellaneous | 400,000.00 |  | 300,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | 300,000.00 |  | 200,000.00 |
| **Total:** | | | **3,000,000.00** | **-** | **2,400,000.00** |
| **459-5700 -** | | **OFFICE OF THE PUBLIC DEFENDER** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | - | 86,000.00 | 1,000,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | - | 3,500.00 | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | - | - | 500,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | 22,000.00 | 500,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | 500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - |  | 500,000.00 |
| 11 | 430011 | Miscellaneous | - | 41,850.00 | 800,000.00 |
| 13 | 430013 | Printing and Advertisement | - | 46,650.00 | 200,000.00 |
| **Total:** | | | **-** | **200,000.00** | **4,500,000.00** |

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| **455-3604 -** | | **IPSAS STEERING COMMITTEE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | - |  | 500,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | - |  | 300,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | - |  | 200,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - |  | 200,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | 200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - |  | 200,000.00 |
| 11 | 430011 | Miscellaneous | - |  | 400,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | - |  | 200,000.00 |
| **Total:** | | | **-** | **-** | **2,200,000.00** |
| **459-5902** | | **PROJECT EVALUATION COMMITTEE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | - |  | 400,000.00 |
| 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 | - |  | 150,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | 200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - |  | 150,000.00 |
| 11 | 430011 | Miscellaneous | - |  | 150,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | - |  | 150,000.00 |
| **Total:** | | | **-** | **-** | **1,500,000.00** |

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| **455-3606 -** | | **STATE INTEGRATED FINANCIAL MANAGEMENT (SIFMIS)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | - |  | 400,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | - |  | 300,000.00 |
| 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 | - |  | 200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - |  | 200,000.00 |
| 11 | 430011 | Miscellaneous | - |  | 250,000.00 |
| 13 | 430013 | Printing and Advertisement | - |  | 150,000.00 |
| **Total:** | | | **-** | **-** | **1,800,000.00** |
| **452-0300 -** | | **EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | - | 20,000.00 | 1,400,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | - | 20,000.00 | 300,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | - | 30,000.00 | 125,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - | 20,000.00 | 500,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - | 20,000.00 | 175,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - | 50,000.00 | 250,000.00 |
| 11 | 430011 | Miscellaneous | - |  | 500,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | - | 40,000.00 | 250,000.00 |
| **Total:** | | | **-** | **200,000.00** | **3,500,000.00** |

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| **452-0102** | | **MINERAL RESOURCE AND ENVIRONMENTAL COMMITTEE** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | - |  | 900,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | - |  | 400,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | - |  | 350,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - |  | 300,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | 200,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - |  | 250,000.00 |
| 11 | 430011 | Miscellaneous | - |  | 250,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | - |  | 350,000.00 |
| **Total:** | | | **-** | **-** | **3,000,000.00** |
| **459-5900** | | **STATE COMMITTEE ON FOOD AND NUTRITION (UNICEF ASSISTED)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | - |  | 1,950,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | - |  | 700,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | - |  | 450,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - |  | 400,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | 1,000,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - |  | 650,000.00 |
| 11 | 430011 | Miscellaneous | - |  | 850,000.00 |
| 13 | 430013 | Printing and Advertisement | - |  | 750,000.00 |
| **Total:** | | | **-** | **-** | **6,750,000.00** |

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| **455-3112-** | | **BUDGET TRACKING AND AUTOMATION** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | - |  | 2,000,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | - |  | 700,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | - |  | 350,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - |  | 300,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | 500,000.00 |
| 10 | 430010 | Entertainment and Hospitality | - |  | 650,000.00 |
| 11 | 430011 | Miscellaneous | - |  | 850,000.00 |
| 12 | 430012 | Outstanding Liabilities | - |  | - |
| 13 | 430013 | Printing and Advertisement | - |  | 650,000.00 |
| **Total:** | | | **-** | **-** | **6,000,000.00** |
| **459-5901** | | **BOUNDARY TECHNICAL COMMITTEE (D - GOV)** | | | |
|  | **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015 (N)** | **Actual Expenditure Jan - Dec. 2015 (N)** | **Approved Estimates 2016 (N)** |
| 1 | 430001 | Transport and Travelling | - |  | 1,900,000.00 |
| 2 | 430002 | Utility Services | - |  | - |
| 3 | 430003 | Telephone Services | - |  | - |
| 4 | 430004 | Stationery | - |  | 500,000.00 |
| 5 | 430005 | Maintenance of Office Furniture | - |  | 300,000.00 |
| 6 | 430006 | Maintenance of Vehicles and Capital Assets | - |  | 300,000.00 |
| 7 | 430007 | Consultancy Services | - |  | - |
| 8 | 430008 | Grants, Contributions and Subventions | - |  | - |
| 9 | 430009 | Training and Staff Development | - |  | 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 | - |  | 500,000.00 |
| **Total:** | | | **-** | **-** | **5,000,000.00** |

**GRANTS TO PARASTATALS AND TERTIARY INSTITUTIONS**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Head** | **Name of Ministry/Department** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Estimates 2016** |
| 451-0300 | Fountain Agric Marketing Agency | 29,928,688.11 | 19,691,841.12 | 23,629,229.25 |
| 451-0500 | Agricultural Development Project | 210,000,000.00 | 168,247,579.03 | 182,047,478.68 |
| 454-0600 | Ekiti State Electricity Board | 93,224,666.85 | 92,446,145.41 | 94,965,497.96 |
| 454-0800 | Ekiti State Water Corporation | 302,928,299.04 | 272,895,584.81 | 260,918,962.24 |
| 455-0400 | SUBEB | 230,220,677.78 | 161,973,409.95 | 150,000,000.00 |
| 455-0700 | Teaching Service Commission | 8,712,346,999.82 | 6,887,856,458.03 | 7,329,799,272.28 |
| 455-0800 | Ekiti State Library Board | 14,836,058.19 | 14,331,171.97 | 14,600,298.19 |
| 455-1000 | Ekiti State University | 3,390,345,005.89 | 3,120,000,000.00 | 2,673,333,333.33 |
| 455-1200 | College of Education Ikere Ekiti | 2,426,000,000.00 | 2,110,423,656.00 | 1,775,932,138.67 |
| 456-0200 | College of Health Sci & Technology Ijero-Ekiti | 329,302,973.66 | 246,222,474.00 | 246,222,474.48 |
| 456-0300 | Ekiti State University Teaching Hospital | 2,501,841,358.53 | 2,148,135,795.48 | 2,309,817,550.56 |
| 457-0200 | Broadcasting Services of Ekiti State | 262,500,000.00 | 153,534,861.34 | 162,540,385.49 |
| 457-0500 | Ekiti State Sports Council | 92,000,000.00 | 78,848,631.26 | 82,533,581.25 |
| 458-0200 | Housing Corporation | 115,110,338.89 | 62,512,988.80 | 74,430,397.31 |
| 459-0200 | The Judiciary | 1,128,081,321.13 | - | 1,074,363,162.98 |
| 459-0300 | Judicial Service Commission | 89,870,106.04 | 54,326,660.00 | 95,191,992.00 |
| 459-2700 | Ekiti State Local Government Service Commission | 14,689,230.35 | - | - |
| 459-3800 | Internal Revenue Services | 525,000,000.00 | 242,739,132.45 | 239,503,817.95 |
| 459-4100 | State Independent Electoral Commission | 105,000,000.00 | 55,740,201.67 | 70,000,000.00 |
| 457-0415 | Nigeria Security and Civil Defence Corps | 8,057,723.72 | - | 7,200,000.00 |
| 457-0405 | Ekiti United Football Club | 62,500,000.00 | 30,400,000.00 | 30,400,000.00 |
| 459-0301 | Customary Court of Appeal | 8,633,275.41 | - | - |
| 459-2303 | Nigerian Legion | 2,500,000.00 | 1,800,000.00 | 2,000,000.00 |
| 457-0102 | MINISTRY OF INFORMATION, YOUTH & SPORTS  DEVELOPMENT (Recurrent Grants to Parastatals) | 105,738,271.12 | 16,988,750.00 | 10,318,333.33 |
|  | | 20,760,654,994.53 | 15,939,115,341.32 | 16,909,747,905.95 |

PREPARED BY: MINISTRY OF BUDGET AND ECONOMIC PLANNING

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | | **OFFICE OF ESTABLISHMENTS AND TRAINING** | | |  |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **459-2300** | | **OFFICE OF ESTABLISHMENTS AND TRAINING** | | |  |
| Recurrent | |  | | |  |
| 1 | 433001 | Consolidated Staff Loans Scheme | - | - | - |
| 2 | 433022 | Capacity Building for Civil Servants | 250,000,000.00 | 2,500,000.00 | 40,000,000.00 |
| 3 | 433139 | Integrated Payroll System and Personnel Information | 250,000,000.00 |  |  |
| 4 | 433138 | State Civil Service Journal | 1,600,000.00 | 1,010,000.00 | 5,000,000.00 |
|  | | Sub Total: | **501,600,000.00** | **3,510,000.00** | **45,000,000.00** |
|  | | **MINISTRY OF FINANCE** | | |  |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **453-0400** | | **MINISTRY OF FINANCE** | | |  |
| Recurrent | |  | | |  |
| 1 | 433002 | Contingency Fund | 3,824,978,470.66 | 2,937,532,779.50 | 2,000,000,000.00 |
| 2 | 433017 | Utility Services Bills (Finance) | 200,000,000.00 | 99,921,062.32 | 81,946,419.37 |
| 3 | 433020 | Committee and Commission | 39,072,000.00 | 24,072,000.00 | 18,762,666.67 |
| 4 | 433026 | Logisitic for Procurement of N20 Billion Bonds | 15,000,000.00 | - | - |
| 5 | 433068 | Donations | - | - | - |
| 6 | 433076 | Responsibility/EXCO and Other Allowances | 250,000,000.00 | 91,280,000.00 | 72,109,333.33 |
| 7 | 433082 | Rent for Govt. hired property | 50,000,000.00 | 42,900,000.00 |  |
| 8 | 433090 | Finance Publication / Other Radio Sponsored  Programme | 2,121,941.21 | - |  |
|  | | Sub Total: | **4,381,172,411.87** | **3,195,705,841.82** | **2,172,818,419.37** |
|  | | **EKITI STATE ENTERPRISES DEVELOPMENT AGENCY** | | |  |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **453-0700** | | **EKITI STATE ENTERPRISES DEVELOPMENT AGENCY** | | |  |
| Recurrent | |  | | |  |
| 1 | 433091 | Entreprenurship Development Project | 1,500,000.00 | - |  |
| 2 | 433092 | Enterprise Today TV Programme | - | - | - |
|  | | Sub Total: | **1,500,000.00** | **-** | **-** |

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|  | | **HOUSE OF ASSEMBLY SERVICE COMMISSION** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **459-2200** | | **HOUSE OF ASSEMBLY SERVICE COMMISSION** | | |  |
| Recurrent | |  | | |  |
| 1 | 433040 | Capacity Building for Legislative Staff | 8,000,000.00 | - | 10,000,000.00 |
| 2 | 433041 | Staff Loans Board | 5,000,000.00 | - |  |
| 3 | 433042 | Pilgrims to Holy Lands | 5,000,000.00 | - |  |
|  | | Sub Total: | **18,000,000.00** | **-** | **10,000,000.00** |
|  | | **MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **455-0100** | | **MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY** | | |  |
| Recurrent | |  | | |  |
| **1** | **433098** | Private Nurseries/Primary Schools/Tertiary Institutions Inspection/Reg. and Reinvigoration | 7,609,706.03 | **-** | - |
| **2** | 433099 | Shipment of Books from USA | 738,308.23 | - |  |
| **3** | 433100 | Payment of Students WAEC and NECO | - | - | **-** |
| **4** | 433101 | Capacity Building for Teachers (Secondary School) | 30,000,000.00 | - | 15,000,000.00 |
| **5** | 433102 | Schools Sports | 8,487,764.83 | - | 5,000,000.00 |
|  |  |  | **46,835,779.09** | **-** | **20,000,000.00** |
| Capital | |  | | |  |
| 1 | 433004 | National Education programmes | 100,000,000.00 | 61,293,300.00 | 80,109,333.33 |
| 2 | 433005 | Grants to Secondary Schools | 95,000,000.00 | 23,676,547.68 | - |
| 3 | 433007 | Feeding and Maintenance of Special Schools | 59,472,800.00 | 36,350,600.00 | 40,842,933.33 |
| 4 | 433008 | Conduct of School Examination(Including primary Schl unified Exams) | 102,958,900.00 | 9,366,200.00 | 18,488,266.67 |
| 5 | 433009 | Monitoring WAEC/NECO Exams | 1,000,000.00 | - | 10,000,000.00 |
| 6 | 433011 | Payment of Students WAEC and NECO | 201,503,500.00 | 182,811,000.00 | - |
| 7 | 433012 | Grants to School including Technical Colleges (to be administered by SBMC) | 181,877,896.21 | 101,676,969.51 | 275,569,292.68 |
|  | | Sub Total: | **741,813,096.21** | **415,174,617.19** | **425,009,826.01** |

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|  | | **BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **455-0500** | | **BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION** | | |  |
| Capital | |  | | |  |
| 1 | 433006 | Grants to Technical Colleges | 10,467,000.00 | 5,396,000.00 | - |
| 2 | 433010 | NABTEB Federal Crafts Exams | 13,500,000.00 | 13,426,200.00 | - |
| 3 | 433139 | Re Accreditation of Courses | 12,000,000.00 | 10,037,280.00 | 41,284,640.00 |
|  | | Sub Total: | **35,967,000.00** | **28,859,480.00** | **41,284,640.00** |
| Recurrent | |  | | |  |
| 1 | 433103 | Summer Vocational Training Programme | 1,082,190.02 |  |  |
| 2 | 433104 | Capacity Building & National Education Programme (BTVE) |  |  | - |
| 3 | 433105 | Grants to Samsung Engr. Academy Ado - Ekiti | 5,000,000.00 |  | 12,194,666.67 |
|  | | Sub Total: | **6,082,190.02** | **-** | **12,194,666.67** |
|  | | **AGENCY FOR ADULT AND NON FORMAL EDUCATION** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **455-0600** | | **AGENCY FOR ADULT AND NON FORMAL EDUCATION** | | |  |
| Recurrent | |  | | |  |
| 1 | 433106 | Literacy by Radio Programme | 1,621,941.21 |  |  |
| 2 | 433107 | Continuous Education Centre | 1,697,552.97 |  | 10,000,000.00 |
| 3 | 433108 | Free Coaching /Free Jamb Forms | 10,487,764.83 |  | 12,000,000.00 |
|  | | Sub Total: | **13,807,259.01** | **-** | **22,000,000.00** |
|  | | **MINISTRY OF HEALTH** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **456-0100** | | **MINISTRY OF HEALTH** | | |  |
| Capital | |  | | |  |
| 1 | 433013 | Health Intervention Funds(MOH) | 45,880,000.00 | 400,000.00 | 5,533,333.33 |
| 2 | 433014 | Health Mission | - | - | - |
| 3 | 433111 | Logistic Support for Mr Governor's Integrated Health Service delivery programme | 52,655,948.00 | - |  |
|  | | Sub Total: | **98,535,948.00** | **400,000.00** | **5,533,333.33** |
| Recurrent | |  | | |  |
| 1 | 433109 | National Council on Health Matters | 1,175,000.00 | - |  |
|  | | Sub Total: | **1,175,000.00** | **-** | **-** |

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|  | | **MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **457-0100** | | **MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT** | | |  |
| Recurrent | |  | | |  |
| 1 | 433015 | Centralization of Advertisements(Minof Information) | 150,000,000.00 | 2,195,884.85 | 13,465,000.00 |
| 2 | 433050 | Publication of Newspapers | - | - | 1,500,000.00 |
|  | | Sub Total: | **150,000,000.00** | **2,195,884.85** | **14,965,000.00** |
|  | | **GENERAL ADMINISTRATION DEPARTMENT** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **459-0400** | | **GENERAL ADMINISTRATION DEPARTMENT** | | |  |
| Recurrent | |  | | |  |
| 1 | 433016 | Fuelling of Government Vehicles/Gen Sets | 170,000,000.00 | 124,466,450.00 | 125,955,266.67 |
| 2 | 433024 | Overseas Trip for Governor & Aides | 70,000,000.00 | 39,529,687.25 | 25,358,775.67 |
| 3 | 433126 | Maintenance of State Secretariat | 2,500,000.00 | 1,622,045.00 | 5,000,000.00 |
| 4 | 433127 | Maintenance of Governor's Offices (GAD) | 7,500,000.00 | 3,605,916.41 | 4,056,048.55 |
|  | | Sub Total: | **250,000,000.00** | **169,224,098.66** | **160,370,090.89** |
|  | | **POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **459-5100** | | **POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT** | | |  |
| Recurrent | |  | | |  |
| 1 | 433018 | Charity Fund (Political & Economic Affairs) | 120,000,000.00 | 69,200,000.00 | 20,000,000.00 |
| 2 | 433019 | Logistic for Election (both State/LG Election)(Pol&Econ) | 30,000,000.00 | 2,080,000.00 | 2,773,333.33 |
| 3 | 433088 | Panel of Enquiry | 25,000,000.00 | - | - |
| 4 | 433080 | Salaries and Entitlement of Political Office Holders (P& E) | 210,000,000.00 | - | - |
| 5 | 433123 | Furniture Allowance for Public Officers (P & E) | 250,000,000.00 | 3,837,349.12 | 5,116,465.49 |
| 6 | 433124 | Capacity Building for Political Office Holders | 20,000,000.00 |  | - |
| 7 | 433128 | Overseas Trips for Political Office Holders & Top Govt. Functionaries | 20,000,000.00 | 8,968,262.00 | 8,624,349.33 |
|  | | Sub Total: | **675,000,000.00** | **84,085,611.12** | **36,514,148.15** |

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| --- | --- | --- | --- | --- | --- |
|  | | **OFFICE OF THE ACCOUNTANT GENERAL** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **459-3600** | | **OFFICE OF THE ACCOUNTANT GENERAL** | | |  |
| Recurrent | |  | | |  |
| 1 | 433021 | Printing of Treasury Receipts/Other Documents | 20,000,000.00 | 1,450,000.00 | 10,000,000.00 |
| 2 | 433067 | Implementation of IPSAS | 50,000,000.00 | - | 50,000,000.00 |
| 3 | 433069 | Auditing of Parastatals |  |  | 5,000,000.00 |
|  | | Sub Total: | **70,000,000.00** | **1,450,000.00** | **65,000,000.00** |
|  | | **EKITI STATE SCHOLARSHIP BOARD** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **455-0300** | | **EKITI STATE SCHOLARSHIP BOARD** | | |  |
| Recurrent | |  | | |  |
| 1 | 433003 | Scholarship Scheme | 59,415,684.20 | - | 60,000,000.00 |
|  | | Sub Total: | **59,415,684.20** | **-** | **60,000,000.00** |
|  | | **JOB CREATION AND EMPLOYMENT AGENCY** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **454-0200** | | **JOB CREATION AND EMPLOYMENT AGENCY** | | |  |
| Recurrent | |  | | |  |
| 1 | 433027 | Volunteer Allowance(Under Job creation) | 10,000,000.00 | - | 10,000,000.00 |
| 2 | 433090 | Peace Corps Allowance | - |  | - |
|  | | Sub Total: | **10,000,000.00** | **-** | **10,000,000.00** |
|  | | **MINISTRY OF ENVIRONMENT** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **458-0700** | | **MINISTRY OF ENVIRONMENT** | | |  |
| Recurrent | |  | | |  |
| 1 | 433118 | Fumigation | 7,914,000.00 | 7,295,408.00 | 7,666,957.77 |
| 2 | 433119 | Sanitation Task Force Operation |  |  |  |
|  | | Sub Total: | **7,914,000.00** | **7,295,408.00** | **7,666,957.77** |

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|  | | **EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **458-1200** | | **EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)** | | |  |
| Recurrent | |  | | |  |
| 1 | 433120 | Cash & Material Assistance to Disaster Victims (SEMA) | 25,000,000.00 | - | 25,000,000.00 |
|  | | Sub Total: | **25,000,000.00** | **-** | **25,000,000.00** |
|  | | **EKITI STATE WASTE MANAGEMENT BOARD** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **458-1000** | | **EKITI STATE WASTE MANAGEMENT BOARD** | | |  |
| Recurrent | |  | | |  |
| 1 | 433025 | Payment of Street Sweepers in Ado & Ikere Ekiti | 125,000,000.00 | 84,004,150.00 | 73,978,965.46 |
|  | | Sub Total: | **125,000,000.00** | **84,004,150.00** | **73,978,965.46** |
|  | | **MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **457-0600** | | **MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE** | | |  |
| Recurrent | |  | | |  |
| 1 | 433110 | Allowance for Rehabilitation Centre | 7,787,500.00 | 7,786,800.00 | 7,786,800.00 |
| 2 | 433117 | Hosting of National Women Council | 2,000,000.00 |  | - |
| 3 | 433121 | Juvenile Home, Immates & Motherless Babies Homes | 10,000,000.00 | 10,000,000.00 | 10,200,000.00 |
| 4 | 433122 | Women Empowerment Programme | 43,387,756.23 | - | 50,000,000.00 |
|  | | Sub Total: | **63,175,256.23** | **17,786,800.00** | **67,986,800.00** |
|  | | **YOUTH DEVELOPMENT** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **457-0400** | | **YOUTH DEVELOPMENT** | | |  |
| Recurrent | |  | | |  |
| 1 | 433043 | NYSC Welfare | 7,600,000.00 | 1,500,000.00 | 2,000,000.00 |
| 2 | 433112 | Sport Competitions (Youth Development) | 3,500,000.00 | - | - |
| 3 | 433113 | State & National Government Policy Programme (PWD & YOUTH) | 4,092,658.90 | - | - |
| 4 | 433114 | Monthly Keep Fit Exercise | 1,500,000.00 | 1,000,000.00 | 1,500,000.00 |
|  | | Sub Total: | 16,692,658.90 | 2,500,000.00 | 3,500,000.00 |

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|  | | **SPORTS COUNCIL** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **457-0500** | | **SPORTS COUNCIL** | | |  |
| Recurrent | |  | | |  |
| 5 | 433115 | National Sport Festival | 12,731,647.24 | - | 5,731,647.24 |
| 1 | 433116 | Sports Competitions (Sports Council) | 6,365,823.62 | - | 5,365,823.62 |
|  | | Sub Total: | 19,097,470.86 | - | 11,097,470.86 |
|  | | **HOUSE OF ASSEMBLY** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **459-2100** | | **HOUSE OF ASSEMBLY** | | |  |
| Recurrent | |  | | |  |
| 1 | 433029 | House of Assembly Outfit Allowance | - | - | - |
| 2 | 433030 | Participation at the Speakers Conference | 4,000,000.00 | 2,200,000.00 | 3,000,000.00 |
| 3 | 433031 | Parliamentary Conference(Local,Africa & Commonwealth) | 11,000,000.00 | - | 5,000,000.00 |
| 4 | 433032 | Training for Hon. Members(Local & Oversea) | 55,000,000.00 | 13,600,000.00 | 10,000,000.00 |
| 5 | 433033 | Public Hearing on Bills & Special Comm.Assigments | 5,000,000.00 | - | 2,600,000.00 |
| 6 | 433034 | Maintenance of Speaker's House | 30,000,000.00 | 16,473,000.00 | 15,297,333.33 |
| 7 | 433035 | Maintenance of Deputy Speaker's House | 18,000,000.00 | 7,200,000.00 | 7,200,000.00 |
| 8 | 433036 | Insurance for Honourable Members | - | - | - |
| 9 | 433037 | Pilgrims to Holy Lands | 22,500,000.00 | - | - |
| 10 | 433038 | Contingency (House of Assembly) | 66,500,000.00 | 25,800,000.00 | 1,066,666.67 |
| 11 | 433039 | Severance Allowance for Assembly members | 125,000,000.00 | - | 10,000,000.00 |
| 12 | 433078 | Maintenance of Majority Leader's House | 6,000,000.00 | 2,100,000.00 | 3,600,000.00 |
|  | | Sub Total: | **343,000,000.00** | **67,373,000.00** | **57,764,000.00** |
|  | | **BUREAU OF COMMUNICATION TECHNOLOGY AND SOCIAL MEDIA** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **459-1503** | | **BUREAU OF COMMUNICATION TECHNOLOGY AND SOCIAL MEDIA** | | |  |
| Recurrent | |  | | |  |
| 1 | 433046 | Bureau of Communication and Strategy | 6,000,000.00 | - | - |
|  | | Sub Total: | **6,000,000.00** | **-** | **-** |
| Capital | |  | | |  |
| 1 | 433087 | ICT Operation, Management support and External Liasion | 9,000,000.00 | 5,000,000.00 | 6,000,000.00 |
|  | | Sub Total: | **9,000,000.00** | **5,000,000.00** | **6,000,000.00** |

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|  | | **BUREAU OF SPECIAL PROJECTS** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure** | **Approved Budget** |
| **459-4700** | | **BUREAU OF SPECIAL PROJECTS (N) Jan-Oct 2014 (N)** | | | **2016 (N)** |
| Capital | |  | | |  |
| 1 | 443044 | Special Intervention Fund-Projects and Programs | - | - | - |
|  | | Sub Total: | **-** | **-** | **-** |
|  | | **MINISTRY OF BUDGET AND ECONOMIC PLANNING** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **459-3100** | | **MINISTRY OF BUDGET, ECONOMIC PLANNING AND SERVICE DELIVERY** | | |  |
| Capital | |  | | |  |
| 1 | 433069 | Projects/Programmes Implementation Fund | 1,000,603,638.99 | - | - |
| 2 | 433083 | Newly created MDAs | - | - | 43,410,000.00 |
| 3 | 433089 | Conduct of Ekiti State fiscal survey | 5,000,000.00 | - | - |
| 4 | 433090 | Production and Review of the State/National development plans | 10,000,000.00 | - | - |
| 5 | 433137 | GCCC to MDAs | 2,051,438,964.52 | 423,266,387.81 | 3,000,000,000.00 |
|  | | Sub Total: | **3,067,042,603.51** | **423,266,387.81** | **3,043,410,000.00** |
| Recurrent | |  | | |  |
| 1 | 433045 | Automated Budgeting System | 10,000,000.00 | - | 5,000,000.00 |
| 2 | 433048 | Economic Summit | - | - | - |
| 3 | 433049 | Budget Preparation and Implementation | 15,000,000.00 | - | 15,000,000.00 |
| 4 | 433070 | Preparation / Production and Printing of MTEF (MTFF & MTSS) Documents | 6,000,000.00 | - | 10,000,000.00 |
| 5 | 433079 | State Support for Donor Assisted Projects & Impact assesment and Capacity Building for Officers | 3,000,000.00 | - | - |
|  | | Sub Total: | **34,000,000.00** | **-** | **30,000,000.00** |
|  | | **MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **452-0100** | | **MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE** | | |  |
| Recurrent | |  | | |  |
| 1 | 433047 | Feasibility Studies-Financial Services Company | - | - | - |
| 2 | 433065 | Special Economic Fund | 20,000,000.00 | - | - |
| 3 | 433069 | Ekiti Knowledge Zone | - | - | - |
| 4 | 433093 | Mineral Resources and Environmental Management Committee | 773,164.73 | - | - |
| 5 | 433094 | Ekiti State Council on Medium and Small Scale Industry | 6,000,000.00 | - | - |
| 6 | 433095 | Ekiti State Knowledge Zone Steering Committee | 5,000,000.00 | - | - |
|  | | Sub Total: | **31,773,164.73** | **-** | **-** |

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|  | | **EKITI STATE STOMACH INFRASTRUCTURE** | | |  |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **459-5000** | | **EKITI STATE STOMACH INFRASTRUCTURE** | | |  |
| Capital | |  | | |  |
| 1 | 433051 | Provision for Social Security Programme | - | - | - |
|  | | Sub Total: | **-** | **-** | **-** |
|  | | **EKITI STATE TRAFFIC MANAGEMENT AGENCY** | | |  |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **454-1100** | | **EKITI STATE TRAFFIC MANAGEMENT AGENCY** | | |  |
| Capital | |  | | |  |
| 1 | 433086 | Remuneration and Training of EKSTMA Uniformed Officers | 55,450,000.00 | - | 15,000,000.00 |
|  | | Sub Total: | **55,450,000.00** | **-** | **15,000,000.00** |
| Recurrent | |  | | |  |
| 1 | 433052 | Insurance for 550 Uniformed EKSTMA Officers | - | - | - |
|  | | Sub Total: | **-** | **-** | **-** |
|  | | **BUREAU OF PRODUCTIVITY AND EMPOWERMENT** | | |  |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
|  |  |  |  |  |  |
| **454-0100** | | **BUREAU OF PRODUCTIVITY AND EMPOWERMENT** | | |  |
| Capital | |  | | |  |
| 1 | 433053 | Social Security Scheme to the Less Privileged Senior Citizens | 50,000,000.00 | - | 600,000,000.00 |
|  | | Sub Total: | **50,000,000.00** | **-** | **600,000,000.00** |
|  | | **SERVE-EKS** | | |  |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **459-4400** | | **SERVE-EKS** | | |  |
| Recurrent | |  | | |  |
| 1 | 433066 | Consultancy Services | 2,426,960.53 | - | - |
|  | | Sub Total: | **2,426,960.53** | **-** | **-** |

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|  | | **SUBEB** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **455-0400** | | **SUBEB** | | |  |
| Recurrent | |  | | |  |
| 1 | 433075 | Renovation of dillapidated Emergency Assistance to school Buildings resulting from Natural Disasters i.e Rain storm and whir/wind(operation renovate all schools) | 30,000,000.00 | - | - |
|  |  | Sub Total: | **30,000,000.00** | **-** | **-** |
|  | | **BUREAU OF STATISTICS** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **459-3200** | | **BUREAU OF STATISTICS** | | |  |
| Capital | |  | | |  |
| 1 | 433084 | Establishment of Data Capturing Centre | 12,418,533.71 | - | 10,000,000.00 |
| 2 | 433071 | Vital Registration, Administrative / Sectoral Statistics, Devt. Info. and State Statistical Master Plan | 12,500,000.00 | - | 10,000,000.00 |
|  | | Sub Total: | **24,918,533.71** | **-** | **20,000,000.00** |
|  | | **EKITI STATE SIGNAGE AND ADVERTISEMENT** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **459-0800** | | **EKITI STATE SIGNAGE AND ADVERTISEMENT** | | |  |
| Recurrent | |  | | |  |
| 1 | 433077 | Signage Bill Board's Maintenance, Monitoring & Enforcement | 10,000,000.00 | - | - |
|  | | Sub Total: | **10,000,000.00** | **-** | **-** |
|  | | **INTERNAL REVENUE SERVICE** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **459-0800** | | **INTERNAL REVENUE SERVICE** | | |  |
| Recurrent | |  | | |  |
| 1 | 433131 | Joint Tax Board & CITN Contributions | 500,000.00 | - | - |
|  | | Sub Total: | **500,000.00** | **-** | **-** |

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|  | | **EKITI STATE WATER CORPORATION** | | |  |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **454-0800** | | **EKITI STATE WATER CORPORATION** | | |  |
| Capital | |  | | |  |
| 1 | 433074 | Purchase of Diesel and Water Treatment Chemicals | 250,000,000.00 | 61,602,750.00 | 54,503,666.67 |
|  | | Sub Total: | **250,000,000.00** | **61,602,750.00** | **54,503,666.67** |
|  | | **GOVERNMENT HOUSE AND PROTOCOL** | | |  |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **459-1600** | | **GOVERNMENT HOUSE AND PROTOCOL** | | |  |
| Recurrent | |  | | |  |
| 1 | 433072 | Public Building Maintenance | 130,000,000.00 | - | - |
| 2 | 433073 | Social Mobilization Activities (Office of the Chief of Staff) | 250,000,000.00 | - | - |
| 3 | 433138 | Welfare/Emergency Fund | - | - | - |
|  | | Sub Total: | **380,000,000.00** | **-** | **-** |
|  | | **BUREAU OF TOURISM, ARTS AND CULTURE** | | |  |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **453-0100** | | **BUREAU OF TOURISM, ARTS AND CULTURE** | | |  |
| Recurrent | |  | | |  |
| 1 | 433096 | Local, National and International Arts & Cultural Activities | 6,000,000.00 | - | 1,500,000.00 |
| 2 | 433097 | Ekiti State Festival of Arts | 4,000,000.00 | - | 1,500,000.00 |
|  | | Sub Total: | **10,000,000.00** | **-** | **3,000,000.00** |
| Capital | |  | | |  |
| 1 | 433081 | Communication and Advocacy for Propagation of Government Programmes | - | - | - |
|  | | Sub Total: | **-** | **-** | **-** |
|  | | **POLITICAL AND INTER-PARTY AFFAIRS** | | |  |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **459-1200** | | **POLITICAL AND INTER-PARTY AFFAIRS** | | |  |
| Capital | |  | | |  |
| 1 | 433085 | Political and inter-party relations and strategy | 12,500,000.00 | - | - |
|  | | Sub Total: | **12,500,000.00** | **-** | **-** |

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|  | | **INTEGRATION AND INTERGOVERNMENTAL RELATION** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **459-1200** | | **INTEGRATION AND INTERGOVERNMENTAL RELATION** | | |  |
| Recurrent | |  | | |  |
|  | 433140 | South West Governor's Forum | 3,500,000.00 | - | - |
|  | | Sub Total: | **3,500,000.00** | **-** | **-** |
|  | | **MINISTRY OF JUSTICE** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **459-0100** | | **MINISTRY OF JUSTICE** | | |  |
| Recurrent | |  | | |  |
| 1 | 433125 | Litigation, Prosecution and Other Related Expenses (MOJ) | 40,000,000.00 | 2,000,000.00 | 10,000,000.00 |
|  | | Sub Total: | **40,000,000.00** | **2,000,000.00** | **10,000,000.00** |
|  | | **STATE AUDITOR-GENERAL'S OFFICE** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **459-2800** | | **STATE AUDITOR-GENERAL'S OFFICE** | | |  |
| Recurrent | |  | | |  |
| 1 | 433135 | Auditor-General's Conference & Dues | 1,000,000.00 | - | 10,000,000.00 |
|  | | Sub Total: | **1,000,000.00** | **-** | **10,000,000.00** |
|  | | **CHRISTIAN PILGRIMS BOARD** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **459-1800** | | **CHRISTIAN PILGRIMS BOARD** | | |  |
| Recurrent | |  | | |  |
| 1 | 433129 | Christian Pilgrims Operations | 30,000,000.00 | 11,391,240.00 | 20,006,540.00 |
|  | | Sub Total: | **30,000,000.00** | **11,391,240.00** | **20,006,540.00** |
|  | | **MUSLIM PILGRIMS BOARD** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **459-1900** | | **MUSLIM PILGRIMS BOARD** | | |  |
| Recurrent | |  | | |  |
| 1 | 433130 | Muslim Pilgrims Operations | 32,500,000.00 | 24,022,220.00 | 32,029,626.67 |
|  | | Sub Total: | **32,500,000.00** | **24,022,220.00** | **32,029,626.67** |

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|  | | **CIVIL SERVICE COMMISSION** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **459-3900** | | **CIVIL SERVICE COMMISSION** | | |  |
| Recurrent | |  | | |  |
| 1 | 433137 | Civil Service Annual Reports | 2,000,000.00 | - | 2,000,000.00 |
|  | | Sub Total: | **2,000,000.00** | **-** | **2,000,000.00** |
|  | | **BUREAU OF TRANFORMATION AND STRATEGY** | | | |
| **S/N** | **Head** | **Ministry / Department Name** | **Revised Estimates 2015** | **Actual Expenditure JanDec. 2015 (N)** | **Approved Budget 2016** |
| **459-4500** | | **BUREAU OF TRANFORMATION AND STRATEGY** | | |  |
| Recurrent | |  | | |  |
| 1 | 433132 | SURVEY ON PUBLIC SERVICE DELIVERY IN URBAN CENTRE IN EKITI STATE | 1,036,500.25 | - | - |
| 2 | 433133 | DEVT OF MECHANISM TO TRACK 6-CARDINAL PROGRAMME ACROSS MDAS | 1,213,707.93 |  | - |
| 3 | 433134 | IMPACT ASSESSMENT OF THE 6 CARDINAL  PROGRAMME | 1,500,000.00 |  | - |
|  | | **Sub Total:** | **3,750,208.18** | **-** | **-** |
|  |  | **Total TOF: Recurrent** | **7,401,918,043.62** | **3,672,544,254.45** | **2,982,892,685.84** |
|  |  | **TOF: Capital** | **4,345,227,181.43** | **934,303,235.00** | **4,210,741,466.01** |
|  | | **Grand Total:** | **11,747,145,225.05** | **4,606,847,489.45** | **7,193,634,151.85** |

**HEAD 434 - CONSOLIDATED REVENUE FUNDS CHARGES**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sub Head** | **Details of Expenditure** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure Jan-Dec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
| 434001 | Pensions | 3,200,000,000.00 | 3,030,220,824.28 | 3,569,940,133.00 |
| 434002 | Gratutities | 2,000,000,000.00 | - | 1,500,000,000.00 |
| 434003 | Public Debts Charges | 463,670,817.13 | 154,100,000.00 | 250,000,000.00 |
| 434004 | 10% Ekiti State IGR Contribution to the Local Government Joint Account | 838,000,000.00 | - | 565,742,455.28 |
| 434005 | Loan Repayment/Bank Charges/Bond Fees | 4,226,912,293.21 | 2,470,070,340.17 | 6,035,929,533.67 |
| 434006 | Vehicles Lease Finance(N1,282,521,082.59) | 325,000,000.00 | - | - |
| 434007 | Payment of Outstanding Debt | 150,000,000.00 | - | 100,000,000.00 |
| 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 | - | - | - |
| 430015 | 7.5% Government Contribution to CPS | - | - | - |
| 434016 | 5% Contribution to Redeemable Retirement Fund Account | 57,500,000.00 | - | 70,108,623.06 |
| 434017 | 7.5% Government Contribution to CPS | 62,500,000.00 | - | 70,248,503.32 |
| 434018 | Pension / Maintenance for Past Political office holders (Governor's and Deputy Governor's) | 78,500,000.00 | - | 100,096,120.18 |
|  | | **11,402,083,110.34** | **5,654,391,164.45** | **12,262,065,368.51** |

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| **S/N** | **Project Description** | **(Loan or Grants)** | **Draw-Drawn**  **Receipt Jan - Dec., 2015** | **GCCC Receipt Jan - Dec., 2015** | **Draw-Down**  **Approved Estimates 2016** | **GCCC Approved Estimates 2016** | **Draw Down + GCCC 2016** |
|  | **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 | - | - | 65,000,000.00 | 35,872,000.00 | 100,872,000.00 |
| 2 | New Rice for Africa (NERICA,FGN) | Grant | - | - |  |  | - |
| Sub Total: | | | - | - | 65,000,000.00 | 35,872,000.00 | 100,872,000.00 |
|  | **EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY** | | | | | | |
| 1 | Communication Based Poverty Reduction Programme(World Bank Assisted) | Grant |  | - |  |  | - |
| 2 | Community & Social Development Projects | Grant | - | 100,000,000.00 | 350,000,000.00 | 50,000,000.00 | 400,000,000.00 |
| Sub Total: | | | - | 100,000,000.00 | 350,000,000.00 | 50,000,000.00 | 400,000,000.00 |
|  | **EKITI STATE ENTERPRISES DEVELOPMENT AGENCY** | | | | | | |
| 1 | BOI Projects & Other Donors/Financial Institutions(GCCC) | Grant | - | - | - | - | - |
| 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 |  |  |  |  | - |

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| **S/N** | **Project Description** | **(Loan or Grants)** | **Draw-Drawn**  **Receipt Jan - Dec., 2015** | **GCCC Receipt Jan - Dec., 2015** | **Draw-Down**  **Approved Estimates**  **2016** | **GCCC Approved Estimates 2016** | **Draw Down + GCCC 2016** |
|  | **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 | 10,580,226.67 |  | 157,489,243.00 | 60,000,000.00 | 217,489,243.00 |
| Sub Total: | | | 10,580,226.67 | - | 157,489,243.00 | 60,000,000.00 | 217,489,243.00 |
|  | **MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY** | |  | | | | |
|  | State Education Program Investment Projects (SEPIP) |  |  |  |  |  |  |
| 1 | EFA/UNICEF/World Bank Assisted projects | Grant |  |  |  |  | - |
| 2 | ETF intervention Funds | Loan |  |  |  |  | - |
| 3 | TEACHERS DEPLOYMENT IN RURAL  AREAS (DLI 1) | Grants |  |  | 412,499,934.00 |  | 412,499,934.00 |
| 4 | TEACHERS DEPLOYMENT IN CORE SUBJECTS (DLI 2) | Grants |  |  | 412,499,934.00 |  | 412,499,934.00 |
| 4 | ASSESSMENT OF STUDENTS' ACHIEVEMENT (DLI 3) | Grants |  |  | 412,499,934.00 |  | 412,499,934.00 |
| 5 | TECHNICAL AND VOCATIONAL SCHOOLS (DLI 4) | Grant |  |  | 412,499,934.00 |  | 412,499,934.00 |
| 6 | SCHOOL BASED MANAGEMENT  COMMITTEE (DLI 5) | Grant |  |  | 412,499,934.00 |  | 412,499,934.00 |
| Sub Total: | | | - | - | 2,062,499,670.00 | - | 2,062,499,670.00 |
|  | **SUBEB** | |  | | | | |
| 1 | ETF Projects | Grant | - | - |  |  | - |
| 2 | UBEC Projects | Grant | - | - |  |  | - |
| 3 | UBEC Projects (Federal Govt /World Bank) | Grant | - | - | 1,856,440,036.50 | 3,712,880,073.12 | 5,569,320,109.62 |
| Sub Total: | | | - | - | 1,856,440,036.50 | 3,712,880,073.12 | 5,569,320,109.62 |
|  | **EKITI STATE WATER CORPORATION** | |  | | | | |
| 1 | Federal Ministry of Water Resources  Assisted Small Towns Water  Supply/sanitation Programme | Grant | - | - | 176,075,977.18 | 121,000,000.00 | 297,075,977.18 |
| 2 | (EU) Assisted Water Supply/Sanitation  Sector Reform Programm III | Grant | - | - | 467,000,000.00 | 200,000,000.00 | 667,000,000.00 |
| 3 | Third National Urban Water Sector Reform Project (NUWSRP-3) | Grant | 123,337,500.00 | 474,000,000.00 | 283,000,000.00 | 164,450,000.00 | 447,450,000.00 |
| Sub Total: | | | 123,337,500.00 | 474,000,000.00 | 926,075,977.18 | 485,450,000.00 | 1,411,525,977.18 |

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| **S/N** | **Project Description** | **(Loan or Grants)** | **Draw-Drawn**  **Receipt Jan - Dec., 2015** | **GCCC Receipt Jan - Dec., 2015** | **Draw-Down**  **Approved Estimates**  **2016** | **GCCC Approved Estimates 2016** | **Draw Down + GCCC 2016** |
|  | **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 |  |  | 145,670,000.00 | 62,430,000.00 | 208,100,000.00 |
| Sub Total: | | | - | - | 145,670,000.00 | 62,430,000.00 | 208,100,000.00 |
|  | **URBAN RENEWAL AGENCY** | |  | | | | |
| 1 | Urban Rewewal Agency:Comm.and Urban Development Projects | Grant | - | - | - | - | - |
| Sub Total: | | | - | - | - | - | - |
|  | **STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2** | |  | | | | |
| 1 | State Governance &Capacity Building  Project II | Grant |  |  | 465,236,226.17 |  | 465,236,226.17 |
| Sub Total: | | | - | - | 465,236,226.17 | - | 465,236,226.17 |
|  | **BUREAU OF PUBLIC PROCUREMENT (BPP)** | |  | | | | |
| 1 | Payment of GCCC on donors assisted programmes | Grant | 48,429,729.79 | - | - | - | - |
| Sub Total: | | | 48,429,729.79 | - | - | - | - |
|  | **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 | - | - | 200,000,000.00 | 40,000,000.00 | 240,000,000.00 |
| 3 | Projects Financed under STWSS(EU)Projects | Grant |  |  |  |  | - |
| 4 | State Government Support for Operation YESSO (World Bank) | Grant | 4,753,153.64 | 72,513,000.00 | 200,000,000.00 | 150,000,000.00 | 350,000,000.00 |
| 5 | UNDP Projects | Grant | - |  | - | - | - |
| Sub Total: | | | 4,753,153.64 | 72,513,000.00 | 400,000,000.00 | 190,000,000.00 | 590,000,000.00 |
| Grand Total: | | | 187,100,610.10 | 646,513,000.00 | 6,430,911,152.85 | 4,597,132,073.12 | 11,028,043,225.97 |

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| **S/N** | **Project Description** | **(Loan or Grants)** | **Draw-Drawn**  **Receipt Jan - Dec., 2015** | **GCCC Receipt Jan - Dec., 2015** | **Draw-Down**  **Approved Estimates 2016** | **GCCC Approved Estimates 2016** | **Draw Down + GCCC 2016** |
|  | **MILLENNIUM DEVELOPMENT GOALS (MDGS) OFFICE** | |  | | | | |
| 1 | MDGs CGs to LGAs Track | Grant | 1,262,416,579.87 | - | 600,000,000.00 | 600,000,000.00 | 1,200,000,000.00 |
| 2 | Provision for MDGS Programmes | Grant | - | - | - | - | - |
| 3 | MDGs cct | Grant | - | - | - | - | - |
| Sub Total: | | | 1,262,416,579.87 | - | 600,000,000.00 | 600,000,000.00 | 1,200,000,000.00 |
| **GRAND TOTAL:** | | | 1,449,517,189.97 | 646,513,000.00 | 7,030,911,152.85 | 5,197,132,073.12 | 12,228,043,225.97 |

EKITI STATE OF NIGERIA

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| **SECTORAL SUMMARY OF PROGRAMMES AND PROJECTS** | | | |  |
| HEAD | SECTOR | APPROVED ESTIMATES 2015 | ACTUAL  EXPENDITURE  JAN - DEC., 2015 | ESTIMATES 2016 |
|  | **ECONOMIC SECTOR** |  |  |  |
| 451 | Agriculture and Rural Development | 975,396,000.00 | 1,000,000.00 | 343,639,199.00 |
|  |  |  |  |  |
| 452 | Small and Medium Enterprise (SMEs) and Poverty Reduction | 344,000,000.00 | - | 190,350,000.00 |
|  |  |  |  |  |
| 453 | Infrastructure | 7,398,225,770.16 | 1,471,093,375.78 | 14,031,750,000.00 |
|  | **SUB-TOTAL: ECONOMIC SECTOR** | **8,717,621,770.16** | **1,472,093,375.78** | **14,565,739,199.00** |
|  |  |  |  |  |
|  | **SOCIAL SERVICES** |  |  |  |
| 454 | Education | 990,598,552.38 | 61,112,689.07 | 799,753,035.01 |
|  |  |  |  |  |
| 455 | Health | 1,715,416,104.00 | 18,456,000.00 | 528,574,109.78 |
|  |  |  |  |  |
| 456 | Information/Social Development | 1,161,500,000.00 | 12,841,650.00 | 178,750,000.00 |
|  |  |  |  |  |
|  | **SUB-TOTAL: SOCIAL SERVICES SECTOR** | **3,867,514,656.38** | **92,410,339.07** | **1,507,077,144.79** |
|  |  |  |  |  |
|  | **ENVIRONMENTAL SECTOR** |  |  |  |
| 457 | Town and Country Planning | 1,917,000,000.00 | 1,519,660,516.62 | 574,288,170.69 |
|  |  |  |  |  |
| 458 | Sewage and Drainage | 1,435,000,000.00 | 23,330,500.00 | 460,250,000.00 |
|  |  |  |  |  |
| 459 | Emergency and Waste Management | 549,000,000.00 | 191,560,043.89 | 44,975,495.49 |
|  |  |  |  |  |
|  | **SUB-TOTAL: ENVIRONMENTAL SECTOR** | **3,901,000,000.00** | **1,734,551,060.51** | **1,079,513,666.18** |
|  |  |  |  |  |
|  | **ADMINISTRATIVE SECTOR** |  |  |  |
| 460 | Administrative | 9,253,784,555.30 | 1,597,017,190.18 | 3,560,228,403.13 |
|  |  |  |  |  |
| 461 | TOF Capital | 4,345,227,181.43 | 934,303,235.00 | 4,210,741,466.01 |
|  |  |  |  |  |
|  | **SUB-TOTAL: ADMINISTRATIVE SECTOR** | **13,599,011,736.73** | **2,531,320,425.18** | **7,770,969,869.14** |
|  | **GRAND TOTAL** | **30,085,148,163.27** | **5,830,375,200.54** | **24,923,299,879.11** |

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| **Head** | **Ministry / Department** | **Revised Estimates 2015** | **Actual Expenditure Jan-Dec. 2015 (N)** | **Approved Estimates 2016** |
| 451-0100 | MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | 555,396,000.00 | 1,000,000.00 | 262,489,199.00 |
| 458-0800 | FORESTRY DEPARTMENT | 70,000,000.00 | - | 50,615,939.74 |
| 451-0200 | DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT | 60,000,000.00 | - | 33,250,000.00 |
| 451-0300 | FOUNTAIN AGRIC MARKETING AGENCY | 10,000,000.00 | - | 4,250,000.00 |
| 451-0500 | AGRICULTURAL DEVELOPMENT PROGRAMME | 50,000,000.00 | - | 31,400,000.00 |
| 451-0600 | FADAMA PROJECT | 70,000,000.00 | - | 12,250,000.00 |
| 451-1100 | RURAL DEVELOPMENT | 230,000,000.00 | - | - |
| 452-0100 | MINISTRY OF COMMERCE, INDUSTRY & COOP | 167,000,000.00 | - | 95,500,000.00 |
| 451-1300 | COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO EKITI | - | - | - |
| 454-0300 | MULTIPURPOSE CREDIT AGENCY | 2,000,000.00 | - | 5,100,000.00 |
| 452-0200 | PUBLIC PRIVATE PARTNERSHIP (PPP) | - | - | - |
| 453-0700 | EKITI STATE ENTERPRISES DEVELOPMENT AGENCY | 15,000,000.00 | - | 5,000,000.00 |
| 453-0800 | FOUNTAIN HOLDINGS | - | - | - |
| 454-0100 | BUREAU PRODUCTIVITY & EMPOWERMENT | 100,000,000.00 | - | - |
| 454-0400 | EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY | - | - | - |
| 454-0200 | JOB CREATION & EMPLOYMENT AGENCY | 10,000,000.00 | - | 3,000,000.00 |
| 458-0201 | EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY | - | - | 33,000,000.00 |
| 454-0500 | MINISTRY OF PUBLIC UTILITIES | - | - | 41,000,000.00 |
| 454-0600 | EKITI STATE ELECTRICITY BOARD | 180,000,000.00 | - | 120,500,000.00 |
| 454-0700 | BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY | 280,000,000.00 | 5,000,000.00 | 75,000,000.00 |
| 454-0800 | EKITI STATE WATER CORPORATION | 587,000,000.00 | 8,346,200.00 | 501,000,000.00 |
| 454-0900 | RURAL WATER SUPPLY AND SANITATION AGENCY | 49,000,000.00 | - | 41,250,000.00 |

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| **Head** | **Ministry / Department** | **Revised Estimates 2015** | **Actual Expenditure Jan-Dec. 2015 (N)** | **Approved Estimates 2016** |
| 454-1000 | MINISTRY OF WORKS & TRANSPORT | 6,002,225,770.16 | 1,457,747,175.78 | 13,242,000,000.00 |
| 454-1100 | EKITI STATE TRAFFIC MANAGEMENT AGENCY | 39,000,000.00 | - | 11,000,000.00 |
| 453-0100 | BUREAU OF TOURISM, ARTS AND CULTURE | 50,000,000.00 | - | 48,750,000.00 |
| 453-0300 | TOURISM DEVELOPMENT AGENCY | - | - | - |
| 455-0100 | MINISTRY OF EDUCATION, SCIENCE AND  TECHNOLOGY | 207,598,552.38 | 1,643,200.00 | 411,253,035.01 |
| 455-0200 | SCHOOLS AGRICULTURE AND ENTERPRISES | 14,500,000.00 | - | 10,250,000.00 |
| 455-0300 | EKITI STATE SCHOLARSHIP BOARD | - | - | 1,000,000.00 |
| 455-0400 | SUBEB | 100,000,000.00 | 21,258,270.00 | 51,250,000.00 |
| 455-0500 | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | 164,000,000.00 | 38,211,219.07 | 51,250,000.00 |
| 455-0600 | AGENCY FOR ADULT AND NON FORMAL EDUCATION | 50,200,000.00 | - | 24,250,000.00 |
| 455-0700 | TEACHING SERVICE COMMISSION | 40,000,000.00 | - | 22,000,000.00 |
| 455-0800 | EKITI STATE LIBRARY BOARD | 46,800,000.00 | - | 16,500,000.00 |
| 455-0900 | EDUCATION TRUST FUND | - | - | 2,500,000.00 |
| 455-1000 | EKITI STATE UNIVERSITY | 200,000,000.00 | - | 123,500,000.00 |
| 455-1200 | COLLEGE OF EDUCATION IKERE EKITI | 100,000,000.00 | - | 86,000,000.00 |
| 456-0100 | MINISTRY OF HEALTH | 701,464,052.00 | 5,000,000.00 | 193,304,140.82 |
| 456-0200 | COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI | 114,952,052.00 | - | 50,000,000.00 |
| 456-0300 | EKITI STATE UNIVERSITY TEACHING HOSPITAL | 380,000,000.00 | - | 109,652,366.18 |
| 456-0400 | PRIMARY HEALTH CARE DEVELOPMENT AGENCY | 150,000,000.00 | 13,456,000.00 | 55,000,000.00 |
| 456-0500 | CENTRAL MEDICAL STORES | - | - | 10,965,236.60 |
| 456-0600 | HOSPITAL MANAGEMENT BOARD | 131,500,000.00 | - | 109,652,366.18 |
| 457-0100 | MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT | 50,000,000.00 | 10,180,000.00 | 14,500,000.00 |
| 457-0200 | BROADCASTING SERVICES OF EKITI STATE | 145,000,000.00 | - | 72,500,000.00 |
| 457-0300 | GOVERNMENT PRINTING PRESS | 9,000,000.00 | - | 5,250,000.00 |

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| **Head** | **Ministry / Department** | **Revised Estimates 2015** | **Actual Expenditure Jan-Dec. 2015 (N)** | **Approved Estimates 2016** |
| 457-0500 | EKITI STATE SPORTS COUNCIL | 7,500,000.00 | - | 11,000,000.00 |
| 457-0600 | MINISTRY OF WOMEN AFFAIRS, GENDER  EMPOWERMENT AND YOUTH DEVELOPMENT | 203,500,000.00 | 2,661,650.00 | 75,500,000.00 |
| 458-0700 | MINISTRY OF ENVIRONMENT | 38,500,000.00 | - | 23,672,230.95 |
| 458-0900 | STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA) | 1,400,000,000.00 | 1,519,660,516.62 | 500,000,000.00 |
| 458-1000 | EKITI STATE WASTE MANAGEMENT BOARD | 349,000,000.00 | 23,330,500.00 | 35,115,313.98 |
| 458-1200 | EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | 194,000,000.00 | - | 9,860,181.51 |
| 458-0100 | MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT | 1,225,000,000.00 | 157,696,431.49 | 277,750,000.00 |
| 458-0200 | HOUSING CORPORATION | 437,000,000.00 | - | 76,000,000.00 |
| 458-0500 | OFFICE OF SURVEYOR GENERAL | 70,000,000.00 | 150,000.00 | 40,500,000.00 |
| 458-0600 | URBAN RENEWAL AGENCY | 490,000,000.00 | 33,713,612.40 | 66,000,000.00 |
| 459-0100 | MINISTRY OF JUSTICE | 31,000,000.00 | - | 45,200,000.00 |
| 459-0200 | THE JUDICIARY | 183,550,916.48 | 5,170,000.00 | 130,000,000.00 |
| 459-0300 | JUDICIAL SERVICE COMMISSION | 71,183,638.82 | - | 51,000,000.00 |
| 459-0400 | GENERAL ADMINISTRATION DEPARTMENT | 1,075,000,000.00 | 210,847,000.00 | 358,000,000.00 |
| 459-0500 | OFFICE OF THE SECRETARY TO THE STATE  GOVERNMENT | 1,200,000.00 | - | 3,000,000.00 |
| 459-0700 | BUREAU OF PUBLIC PROCUREMENT (BPP) | 60,000,000.00 | 1,050,000.00 | 9,500,000.00 |
| 459-1000 | EKITI STATE LIAISON OFFICE ABUJA | 15,000,000.00 | - | 45,000,000.00 |
| 459-1200 | POLITICAL AND INTER-PARTY AFFAIRS | 2,500,000.00 | - | 750,000.00 |
| 459-1300 | MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT | 364,000,000.00 | - | 27,000,000.00 |
| 459-1400 | CHIEFTAINCY AFFAIRS | 11,000,000.00 | - | 8,500,000.00 |
| 459-1500 | OFFICE OF THE DEPUTY GOVERNOR | 42,960,000.00 | - | 23,000,000.00 |
| 459-1600 | GOVERNMENT HOUSE AND PROTOCOL | 774,000,000.00 | 93,284,193.60 | 180,000,000.00 |
| 459-1800 | CHRISTIAN PILGRIMS WELFARE BOARD | - | - | 1,500,000.00 |
| 459-1900 | MUSLIM PILGRIMS WELFARE BOARD | - | - | 1,500,000.00 |

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| **Head** | **Ministry / Department** | **Revised Estimates 2015** | **Actual Expenditure Jan-Dec. 2015 (N)** | **Approved Estimates 2016** |
| 459-2000 | INTEGRATION & INTER-GOVERNMENTAL AFFAIRS | 8,000,000.00 | - | 2,300,000.00 |
| 459-2100 | HOUSE OF ASSEMBLY | 100,000,000.00 | 6,964,966.91 | 150,000,000.00 |
| 459-2200 | HOUSE OF ASSEMBLY SERVICE COMMISSION | 50,000,000.00 | - | 25,000,000.00 |
| 459-2600 | EKITI STATE PENSION COMMISSION | 35,000,000.00 | - | 168,500,000.00 |
| 459-2800 | STATE AUDITOR-GENERAL'S OFFICE | 55,500,000.00 | 2,000,000.00 | 20,100,000.00 |
| 459-2900 | OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT | 88,000,000.00 | - | 45,750,000.00 |
| 459-3000 | CABINET & SPECIAL SERVICES DEPARTMENT | 2,000,000.00 | - | 3,000,000.00 |
| 453-0400 | MINISTRY OF FINANCE | 640,130,000.00 | - | 227,000,000.00 |
| 459-3100 | MINISTRY OF BUDGET & ECONOMIC PLANNING | 1,123,200,000.00 | - | 348,878,403.13 |
| 459-3200 | BUREAU OF STATISTICS | 41,000,000.00 | - | 17,000,000.00 |
| 459-3300 | PROJECT MONITORING COMMITTEE | - | - | 3,000,000.00 |
| 459-3400 | MILLENNIUM DEVELOPMENT GOALS (MDGS) OFFICE | 1,020,550,000.00 | 1,274,316,579.67 | 1,200,000,000.00 |
| 459-3600 | OFFICE OF THE ACCOUNTANT GENERAL | 125,000,000.00 | 534,450.00 | 53,250,000.00 |
| 459-3800 | INTERNAL REVENUE SERVICES | 147,600,000.00 | 2,850,000.00 | 155,000,000.00 |
| 459-3900 | CIVIL SERVICE COMMISSION | 4,000,000.00 | - | 23,000,000.00 |
| 459-4000 | FISCAL RESPONSIBILITY COMMISSION | 11,000,000.00 | - | 3,500,000.00 |
| 459-4100 | STATE INDEPENDENT ELECTORAL COMMISSION | 100,000,000.00 | - | 53,750,000.00 |
| 459-4300 | UTILITY SERVICE DEPARTMENT | 9,950,000.00 | - | 18,500,000.00 |
| 459-4500 | BUREAU OF TRANSFORMATION & STRATEGY | 3,000,000.00 | - | 1,750,000.00 |
| 459-5000 | EKITI STATE STOMACH INFRASTRUCTURE | - | - | 100,000,000.00 |
| 459-5200 | CENTRAL INTERNAL AUDIT | 16,000,000.00 | - | 6,250,000.00 |
| 459-5400 | EKITI STATE BOUNDARY COMMISSION | 16,500,000.00 | - | 10,750,000.00 |
| 459-5500 | BUREAU OF PUBLIC SERVICE REFORM | - | - | 30,000,000.00 |
| 459-0600 | OFFICE OF THE HEAD OF SERVICE | 1,800,000.00 |  | 3,000,000.00 |
| 459-5700 | OFFICE OF PUBLIC DEFENDER |  |  | 7,000,000.00 |
| **TOTAL** | | **21,161,842,107.68** | **4,896,071,965.54** | 20,712,558,413.10 |

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| **MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
| [ 1 ] | **Economic** | | | | | |  |
|  | **Agriculture and Rural Development** | | | | | |  |
|  | **451-0100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT** | | | | | |  |
| 451-010001 | 1 | Overhaul of tractors implements and heavy equipment |  | 03-010 | 3,000,000.00 | - | 4,000,000.00 |
| 451-010002 | 2 | Purchase of Tractors&implements |  | 03-008 | 46,000,000.00 | - | 47,500,000.00 |
| 451-010003 | 3 | Technical Workshop Development and purchase of essential tools/ equipment/Agric processing initiatives |  | 03-010 | 2,000,000.00 | - | 2,500,000.00 |
| 451-010004 | 4 | Youth / Farmers Empowerment/ Subvension to farmers Organisations, etc. |  | 03-010 | 5,000,000.00 | 1,000,000.00 | 3,000,000.00 |
| 451-010005 | 5 | Construction of hand dug wells | on-going | 03-014 |  | - | 7,200,000.00 |
| 451-010006 | 6 | Support irrigation,agric infrastructure initiatives at Ero,Itatapaji and other locations(Including counterparts) |  | 03-013 | 2,000,000.00 | - | - |
| 451-010007 | 7 | Purchase of essential equipment for quality determination and training of 50 staff in  quality determination |  | 03-012 | 10,000,000.00 | - | 5,000,000.00 |
| 451-010008 | 8 | Youth / Farmers Empowerment /Subvension to farmers Organisations. (YCAD) |  | 03-010 | 2,096,000.00 | - | - |
| 451-010009 | 9 | Construction of 5 Bridges / 50 Numbers of box culverts |  | 03-010 | - | - | 25,000,000.00 |
| 451-010010 | 10 | Land Bank Development |  | 03-008 | 400,000,000.00 | - | 42,500,000.00 |
| 451-010011 | 11 | Household Nutrition and Food  Security/Hoticulture |  | 03-011 | 1,000,000.00 | - | 500,000.00 |
| 451-010012 | 12 | Training and empowerment of selected sericulture farmers |  | 03-037 | 2,000,000.00 | - | 2,657,000.00 |
| 451-010013 | 13 | Staff Training for Ministry of Agric |  | 03-006 | 5,000,000.00 | - | - |
| 451-010014 | 14 | Construction of 600 Kilometres of rural roads and 500 rings culverts |  | 03-006 | 2,000,000.00 | - | 20,000,000.00 |
| 451-010015 | 15 | Empowerment of Fish Processors across the state with smoking kilns |  | 03-011 | 5,000,000.00 | - | 4,000,000.00 |
| 451-010016 | 16 | Re-organisation of livestock Development  Centre |  | 03-038 | 1,500,000.00 | - | 1,500,000.00 |

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| **MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **451-0100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT** | | | | | |  |
| 451-010017 | 17 | Purchase of Clip Seals for grading of produce |  | 03-005 | 3,000,000.00 | - | 5,000,000.00 |
| 451-010018 | 18 | Grading of Rural Feeders and access road/rehabilitations of bridges |  | 03-007 |  | - | 32,632,199.00 |
| 451-010019 | 19 | Updates/review the existing list for empowerment counterparts |  | 03-020 | 2,000,000.00 | - | 1,500,000.00 |
| 451-010020 | 20 | Rehabilitation/Renovation,Provision of equipment for Produce Trainning School Omuo - Ekiti |  | 03-023 | 2,000,000.00 | - | 2,000,000.00 |
| 451-010021 | 21 | Seedling Production (Cocoa Oil Palm) and  Cocoa Rehabilitation/base line survey |  | 03-002 |  | - | 17,500,000.00 |
| 451-010022 | 22 | Cocoa Rehabilitation/ Cocoa seed garden development |  | 03-001 | 10,000,000.00 | - | - |
| 451-010023 | 23 | Cocoa seedlings production ( 1 Million units) |  | 03-001 | 40,000,000.00 | - | - |
| 451-010024 | 24 | Oil palm seedlings (100,000 units) |  | 03-001 | 20,000,000.00 | - | - |
| 451-010025 | 25 | Poultry Production, Construction and  Rehabilitation of Poultry Centres |  | 03-020 | 206,000,000.00 | - | - |
| 451-010026 | 26 | Organised awareness programme on vaccination of Dogs, Sheeps, Goats etc |  | 03-037 |  | - | 1,500,000.00 |
| 451-010027 | 27 | Feed mill broiler processing  Rehabilitation/Restructuring and Re-  organisation of Livestock Centre Development  Centre Cattle Market and Abbattoir |  | 03-020 | 137,000,000.00 | - | - |
| 451-010028 | 28 | Renovation of Pond Facilities and perimeter fencing of Isinla Fish Farm, Ado Ekiti |  | 03-029 | 2,000,000.00 | - | - |
| 451-010029 | 29 | Empowerment of Fish Emergent Farmers on  Farmers and process across the State |  | 03-025 | 18,000,000.00 | - | - |
| 451-010030 | 30 | VET. PUBLIC HEALTH :- Abattoir Development |  | 03-020 | 7,000,000.00 | - | - |
| 451-010031 | 31 | Rehabilitation of vet Hospitals |  | 03-018 | 7,000,000.00 | - | - |
| 451-010032 | 32 | Purchase of anti rabies & canine distemper vaccines |  | 03-017 | 5,000,000.00 | - | - |
| 451-010033 | 33 | Pasture / Grazing Lands Development |  | 03-018 |  | - | 11,000,000.00 |

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|  | **MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **451-0100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT** | | | | | |  |
| 451-010034 | 34 | Surveillance,control & containments materials e.g. drugs |  | 03-018 | 3,000,000.00 | - | 1,000,000.00 |
| 451-010035 | 35 | Provision of Standard Veterinary Hospital at Ado-Ekiti, Ikere, Ikole and Ijero etc. |  | 03-018 |  | - | 12,500,000.00 |
| 451-010036 | 36 | Establishment of Clonal Garden, Tree Crop Plantation establishment and Maintenance |  | 03-015 | 3,100,000.00 | - | 12,500,000.00 |
| 451-010037 | 37 | Plantation Establishment |  | 03-001 | 6,900,000.00 | - | - |
| **Sub Total:** |  | | | | **958,596,000.00** | **1,000,000.00** | **262,489,199.00** |
|  | **FORESTRY DEPARTMENT** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **458-0800 - FORESTRY DEPARTMENT** | | | | | |  |
| 458-080001 | 1 | Establishment of wood lot in the 16 LGAs |  | 04-046 | 4,500,000.00 | - | 28,000,000.00 |
| 458-080002 | 2 | Regeneration of forest reserve and maintenance |  | 04-079 | 9,000,000.00 | - | 5,000,000.00 |
| 458-080003 | 3 | Development of Zoological Gardens in AdoEkiti |  | 04-054 |  | - |  |
| 458-080004 | 4 | Raising of Seedlings for private plantation development |  | 04-082 | 25,000,000.00 | - | 7,615,939.74 |
| 458-080005 | 5 | Establishment of 2.5Ha bamboo  Plantation.Raising of Ratan Nursery & other  Non-forest Products e.g Bitter Kola |  | 04-015 | 10,000,000.00 | - | - |
| 458-080006 | 6 | Indigenous Plantation Development. |  | 04-079 | 6,000,000.00 | - | 5,000,000.00 |
| 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 | 13,000,000.00 | - | - |
| 458-080009 | 9 | Procurement of property hammer |  | 04-030 | - | - | 5,000,000.00 |
| 458-080010 | 10 | Procurement of items of Uniform kits |  | 04-030 | 2,500,000.00 | - | - |
| **Sub Total:** |  | | | | **70,000,000.00** | **-** | **50,615,939.74** |

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|  | **DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **451-0200 - DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT** | | | | | |  |
| 451-020001 | 1 | Peasant Famers Development Phase1 |  | 03-037 | 15,000,000.00 | - | 20,000,000.00 |
| 451-020002 | 2 | Renovation of Farm Settlements and other  Facilities |  | 03-003 | 15,000,000.00 | - | 10,000,000.00 |
| 451-020003 | 3 | Renovation and Construction of Farm House  (Residential, Office and Labour line for YCAD) |  | 03-003 | 28,000,000.00 | - | - |
| 451-020004 | 4 | Distribution of seedlings to farmers |  | 03-002 | 2,000,000.00 | - | 3,000,000.00 |
| 451-020005 | 5 | Purchase of Office Equipments |  |  |  |  | 250,000.00 |
| **Sub Total:** |  | | | | **60,000,000.00** | **-** | **33,250,000.00** |
|  | **FOUNTAIN AGRIC MARKETING AGENCY** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **451-0300 - FOUNTAIN AGRIC MARKETING AGENCY** | | | | | |  |
| 451-030001 | 1 | Establishment of Agric Commodity Platform |  | 03-039 | 10,000,000.00 | - | 4,000,000.00 |
| 451-030002 | 2 | Purchase of Office Equipments |  |  |  |  | 250,000.00 |
| **Sub Total:** |  | | | | **10,000,000.00** | **-** | **4,250,000.00** |
|  | **AGRICULTURAL DEVELOPMENT PROJECT (ADP)** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **451-0500 - AGRICULTURAL DEVELOPMENT PROJECT (ADP)** | | | | | |  |
| 451-050001 | 1 | Agriculture Intervention Counterpart Fund  (GCCC) |  | 03-023 | - | - | 18,000,000.00 |
| 451-050002 | 2 | Prod. & Airing of Agric Extension Support  Radio/Television farming programme |  | 03-035 | 20,000,000.00 | - | 2,400,000.00 |
| 451-050003 | 3 | Farmers Empowerment on Various Arable for  Demonstration (Piggery, Livestock, fisheries,  Women in Agriculture) |  | 03-024 |  | - | 1,000,000.00 |
| 451-050004 | 4 | Establishment of farmers field school as complementary extension programme |  | 03-020 |  | - | 1,000,000.00 |

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|  | **AGRICULTURAL DEVELOPMENT PROJECT (ADP)** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **451-0500 - AGRICULTURAL DEVELOPMENT PROJECT (ADP)** | | | | | |  |
| 451-050005 | 5 | Organise 12 Monthly Technology Review  Meetings (MTRM) for the Eas and the Subject  Matters & FNTs, MTPs,OFAR trials |  | 03-019 |  | - | 2,000,000.00 |
| 451-050006 | 6 | Conduct of Agricultural Production Survey  (APS) |  | 03-025 |  | - | 500,000.00 |
| 451-050007 | 7 | Renovation of the ADP office building at Ikole Ekiti |  | 03-022 | 50,000,000.00 | - | 5,000,000.00 |
| 451-050008 | 8 | Provision of 5 motorcycles for extension activities |  | 03-021 |  | - | 500,000.00 |
| 451-050009 | 9 | Purchase of Office Equipments |  | 01-001 |  | - | 1,000,000.00 |
| **Sub Total:** |  | | | | **70,000,000.00** | **-** | **31,400,000.00** |
|  | **FADAMA PROJECT** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **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 | 14,128,000.00 | - | 2,000,000.00 |
| 451-060002 | 2 | Support Fadama Technical Committee (STFC),  PIU Forum and produce documentary on Fadama III |  | 03-037 | 20,000,000.00 | - | 5,000,000.00 |
| 451-060003 | 3 | Produce and Aired Radio (Asiko Fadama) and  TV (Eto Fadama) Programme |  | 03-036 | 35,872,000.00 | - | 3,000,000.00 |
| 451-060004 | 4 | Purchase of Office Equipments |  | 03-030 | - |  | 250,000.00 |
| 451-060005 | 5 | Organised capacity building programme for  1000 cassava processor in 16 LGA |  | 03-031 | - |  | 2,000,000.00 |
| **Sub Total:** |  | | | | **70,000,000.00** | **-** | **12,250,000.00** |

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| **RURAL DEVELOPMENT** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **451-1100 - RURAL DEVELOPMENT** | | | | | |  |
| 451-110001 | 1 | Rural Infrastructure Department  Reconstruction of 373km |  | 03-048 | 120,000,000.00 | - | - |
| 451-110002 | 2 | Construction of bridges |  | 03-049 | 50,000,000.00 | - | - |
| 451-110003 | 3 | Provision of 12 bore holes |  | 03-051 | 21,000,000.00 | - | - |
| 451-110004 | 4 | Purchase of Project Vehicles & Laptops |  | 03-054 |  | - |  |
| 451-110005 | 5 | Provision of 5 lined hand-drug wells |  | 03-050 | 10,000,000.00 | - | - |
| 451-110006 | 6 | Construction of Culverts |  | 03-048 | 29,000,000.00 | - | - |
| 451-110007 | 7 | Support for Community Mobilization &  Sensitation Activities |  | 03-057 | - | - | - |
| 451-110009 | 9 | Construction of 93km Rural Access Roads and culverts in 16 LGAs |  | 03-058 | - | - | - |
| 451-110010 | 10 | Reconstruction of 192km (12km/LGA) |  | 03-048 | - | - | - |
| 451-110011 | 11 | Community Development Programme |  | 01-057 | - | - | - |
| **Sub Total:** | | | | | **230,000,000.00** | **-** | **-** |
| **SubSector Grand Total:** | | | | | **1,468,596,000.00** | **1,000,000.00** | **394,255,138.74** |
|  | **Industrial** | | | | | |  |
| **MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **452-0100 - MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE** | | | | | |  |
| 452-010001 | 1 | Production of Investors Handbook |  | 03-019 | 5,000,000.00 | - | 2,000,000.00 |
| 452-010002 | 2 | Completion and furnishing of Ekiti State Raw  Materials Display Centre |  | 03-073 |  | - |  |
| 452-010003 | 3 | Survey of SMEs and Production of Industrial  Directory |  | 03-063 | 5,000,000.00 | - | 2,500,000.00 |
| 452-010004 | 4 | Oba Adejugbe Builders Market |  | 03-069 | 30,000,000.00 | - | - |
| 452-010005 | 5 | Production of Standard weight and measure |  | 03-057 | - | - | - |
| 452-010006 | 6 | Computerization of Registration of Business  Premises/Artisans |  | 03-079 | 10,000,000.00 | - | 5,000,000.00 |
| 452-010007 | 7 | Rehabilitation of Fountain Hotels Ltd |  | 03-074 | 100,000,000.00 | - | - |
| 452-010008 | 8 | Business Support Centre:To facilitate access to business information(SMEDAN) |  | 03-063 | 5,000,000.00 | - | 5,000,000.00 |

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| **MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **452-0100 - MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE** | | | | | |  |
| 452-010009 | 9 | Establishment of Minerals Resources Dev.  Agency |  | 03-082 | - | - | - |
| 452-010010 | 10 | One-Stop Shop |  | 03-076 |  | - | 5,000,000.00 |
| 452-010011 | 11 | Establishment of Mechanic Village |  | 03-068 | 15,000,000.00 | - | 7,500,000.00 |
| 452-010012 | 12 | Establishment of Truck Shop at Omuo Oke  Ekiti & Itawure |  | 03-064 | 35,000,000.00 | - | 30,000,000.00 |
| 452-010013 | 13 | Establishment of Enterprise zone / Industrial  Clusters across the State |  | 03-010 | 5,000,000.00 | - | 10,000,000.00 |
| 452-010014 | 14 | Consumer Protection Agency |  | 03-081 | 5,000,000.00 | - | 2,000,000.00 |
| 452-010015 | 15 | Survey and Documentation / Production of  Industrial directory |  | 03-063 | - | - | - |
| 452-010016 | 16 | Industrial / Trade Policy / Consultancy |  | 03-059 | 5,000,000.00 | - | - |
| 452-010017 | 17 | Cooperative / Coop Lodge |  | 03-086 | 15,000,000.00 | - | - |
| 452-010018 | 18 | Private Sector Development Program |  | 03-086 | 15,000,000.00 | - | 10,000,000.00 |
| 452-010019 | 19 | MicroCredit Agency |  | 02-001 | 2,000,000.00 | - | - |
| 452-010020 | 20 | Rehabilitation Industrial Estate |  | 03-072 | 5,000,000.00 | - | 5,000,000.00 |
| 452-010021 | 21 | Mineral Resources Development Agency |  | 03-082 | 10,000,000.00 | - | - |
| 452-010022 | 22 | MSME / Industrial Policy and Strategy |  | 03-077 | - | - | 2,500,000.00 |
| 452-010023 | 23 | Development of the cooperative college |  | 03-086 | - | - | 5,000,000.00 |
| 452-010024 | 24 | Office Furniture and Equipment |  | 03-067 | - | - | 2,000,000.00 |
| 452-010025 | 25 | Production of Bye Laws and other related documents |  | 03-065 | - | - | 1,000,000.00 |
| 452-010026 | 26 | Computerization of Cooperatives Societies |  | 03-086 | - | - | 1,000,000.00 |
| **Sub Total:** | | | | | **267,000,000.00** | **-** | **95,500,000.00** |
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|  | **MULTIPURPOSE CREDIT AGENCY** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **454-0300 - MULTIPURPOSE CREDIT AGENCY** | | | | | |  |
| 454-030001 | 1 | Purchase of Office Equipments |  | 03-066 |  | - | 100,000.00 |
| 454-030002 | 2 | Purchase of Motor cycles and other essential working tools for loan monitoring by credit officers |  | 03-067 | 2,000,000.00 | - | 1,500,000.00 |
| 454-030003 | 3 | Borrower capacity building / empowerment |  | 03-065 |  | - | 3,500,000.00 |
| **Sub Total:** |  | | | | **2,000,000.00** | **-** | **5,100,000.00** |
|  | **PUBLIC PRIVATE PARTNERSHIP (PPP)** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **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 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **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 | 6,000,000.00 | - | - |
| 453-070002 | 2 | Construction of fence, security post and toilet at flea market Ilawe road Ado-Ekiti |  | 03-071 | 1,700,000.00 | - | 5,000,000.00 |
| 453-070003 | 3 | Construction of the perimeter fence, surrounding concrete, screeding and grassing of eyiyato enterprise centre, iloro-ekiti |  | 03-071 | 7,300,000.00 | - | - |

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|  | **EKITI STATE ENTERPRISES DEVELOPMENT AGENCY** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **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 enterpreneurship development (1 per senatorial district) |  | 03-060 |  | - |  |
| 453-070007 | 7 | Establishment of Farmers' academy / Artisans  Empowerment programme/ villages/Odua  Investment Company |  | 03-060 |  | - |  |
| 453-070008 | 8 | Establishment of Pottery Making in Ekiti State |  | 03-062 |  | - |  |
| 453-070009 | 9 | Training and empowerment for Ekiti Events managers |  | 03-065 |  | - |  |
| 453-070010 | 10 | Completion of Eyiyato Auto Mechanic Village |  | 03-071 |  | - |  |
| 453-070011 | 11 | Completion of Eyiyato Flea Market, Ado - Ekiti |  | 03-072 |  | - |  |
| 453-070012 | 12 | Resuscitation of Ogotun Weaving Centre |  | 03-062 |  | - |  |
| **Sub Total:** |  | | | | **15,000,000.00** | **-** | **5,000,000.00** |
|  | **FOUNTAIN HOLDINGS** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **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:** |  | | | | **-** | **-** | **-** |

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|  | **BUREAU PRODUCTIVITY AND EMPOWERMENT** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **454-0100 - MINISTRY OF LABOUR PRODUCTIVITY AND HUMAN CAPITAL DEVT** | | | | | |  |
| 454-010001 | 1 | Capacity Building for Artisans in the Informal  Sector |  | 02-008 | 24,323,000.00 | - | - |
| 454-010002 | 2 | Stomach Infrastructure (Provision of food stamp for the Vulnerable) |  | 02-002 | 140,000,000.00 | - | - |
| 454-010003 | 3 | Labour Relation and Productivity Programmes |  | 02-004 |  | - |  |
| 454-010004 | 4 | Capacity Building for Top Government  Functionaries |  | 01-017 |  | - |  |
| 454-010005 | 5 | Annual Review of the social security scheme |  | 02-003 | 10,000,000.00 | - | - |
| **Sub Total:** |  | | | | **174,323,000.00** | **-** | **-** |
|  | **EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **454-0400 - EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY** | | | | | |  |
| 454-040001 | 1 | Community Social Development Project  (GCCC, World Bank Assisted) |  | 03-058 | - | - | - |
| 454-040003 | 3 | Rent of office |  | 03-055 |  | - |  |
| **Sub Total:** |  | | | | **-** | **-** | **-** |
|  | **JOB CREATION AND EMPLOYMENT AGENCY** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **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 | - | - | 2,000,000.00 |
| 454-020002 | 2 | To set up a functional MIS/M&E systems for  the establishment of a register (data bank) of employed youth |  | 02-008 |  | - | 1,000,000.00 |
| 454-020003 | 3 | Engage 15,000 youths with OND and above certificate in public work scheme of the state |  | 02-008 | 7,000,000.00 | - | - |
| 454-020004 | 4 | Organize skill acquisition and Entrepreneurship Development for 15,000 youths in various vocations |  | 02-002 | 3,000,000.00 | - | - |
| **Sub Total:** |  | | | | **10,000,000.00** | **-** | **3,000,000.00** |

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| **EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **452-0300 - EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY** | | | | | |  |
| 452-030001 | 1 | Kick Starting activities |  | 03-047 | - | - | 7,000,000.00 |
| 452-030002 | 2 | Process of Raw Material/Samples Displays  Centre |  | 03-059 | - | - | 1,000,000.00 |
| 452-030003 | 3 | Production of investors handbooks/guide |  | 03-061 | - | - | 2,000,000.00 |
| 452-030004 | 4 | Procurement of Geological Tools, mapping materials etc |  | 03-068 | - | - | 17,500,000.00 |
| 452-030005 | 5 | Establishment of Laboratory test/analysis of mineral and rock samples/sundry consultancy services |  | 03-069 | - | - | 3,500,000.00 |
| 452-030006 | 6 | Purchase of Office Equipments |  | 01-001 | - | - | 2,000,000.00 |
| **Sub Total:** | | | | | **-** | **-** | **33,000,000.00** |
| **SubSector Grand Total:** | | | | | **468,323,000.00** | **-** | **141,600,000.00** |
|  | **Infrastructure** | | | | | |  |
| **MINISTRY OF PUBLIC UTILITIES** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **454-0500 - MINISTRY OF PUBLIC UTILITIES** | | | | | |  |
| 454-050001 | 1 | Procurement of Specialised Tools / Technical  Support for Policy Implementation |  | 04-004 |  | - | 10,000,000.00 |
| 454-050002 | 2 | Consultancy Service for public utility facilities |  | 04-002 | 100,000,000.00 | - | 15,000,000.00 |
| 454-050003 | 3 | Procurement of Fire Fighting Equipments and  Tools |  | 04-001 |  | - | 15,000,000.00 |
| 454-050004 | 4 | Purchase of Office Equipments |  | 04-001 |  | - | 1,000,000.00 |
| **Sub Total:** | | | | | **100,000,000.00** | **-** | **41,000,000.00** |
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|  | **EKITI STATE ELECTRICITY BOARD** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **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 | 30,000,000.00 | - | 25,000,000.00 |
| 454-060003 | 3 | Rural eletrification projects: oyomokore, ile ona,Iwaji, Igeede farm Settlement, Ilokun/Aba Igbira Waste plant etc |  | 04-026 | 120,000,000.00 | - | 24,000,000.00 |
| 454-060004 | 4 | Purchase/Maintenance of Generating set & bulk spare part |  | 04-023 | 80,000,000.00 | - | 40,000,000.00 |
| 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 | 50,000,000.00 | - | 10,000,000.00 |
| 454-060007 | 7 | Purchase & Installations of Transformers to  Aid Relief Sub-Stations and replacement in the State |  | 04-022 | 30,000,000.00 | - | 10,000,000.00 |
| 454-060008 | 8 | Completion of the on-going re-construction of  Ado Ekiti Street light |  | 04-021 |  | - | 10,000,000.00 |
| 454-060009 | 9 | Purchase of Office Equipments |  | 04-023 |  | - | 500,000.00 |
| **Sub Total:** |  | | | | **310,000,000.00** | **-** | **120,500,000.00** |
|  | **BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **454-0700 - BUREAU OF COMMUNICATION TECHNOLOGY AND SOCIAL MEDIA** | | | | | |  |
| 457-070001 | 1 | LAN/WAN / Voice Infrastructure |  | 01-105 | 80,000,000.00 | 5,000,000.00 | 42,500,000.00 |
| 457-070003 | 3 | Softwares Application/Digital Media |  | 01-104 | 60,000,000.00 | - | 25,000,000.00 |
| 457-070004 | 4 | Purchase of Computers for Ministries |  | 01-101 | - | - | - |
| 457-070006 | 6 | Data Centre |  | 01-106 | 8,000,000.00 | - | 2,500,000.00 |
| 457-070007 | 7 | ICT Trainning centre Infrastructure |  | 01-107 | 12,000,000.00 | - | 5,000,000.00 |
| **Sub Total:** |  | | | | **160,000,000.00** | **5,000,000.00** | **75,000,000.00** |

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|  | **EKITI STATE WATER CORPORATION** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **454-0800 - EKITI STATE WATER CORPORATION** | | | | | |  |
| 454-080001 | 1 | Ado-Ekiti Water supply Project. |  | 04-009 | 102,000,000.00 | - | 100,000,000.00 |
| 454-080002 | 2 | Rehabilitation, Sustainability and Maintenance of Water Schemes |  | 04-009 | 245,000,000.00 | 8,346,200.00 | 150,000,000.00 |
| 454-080003 | 3 | Completion of Water Projects: |  | 04-010 | 30,000,000.00 | - | 70,000,000.00 |
| 454-080004 | 4 | Purchase of maintenance pipes and fittings. |  | 04-009 | 50,000,000.00 | - | 50,000,000.00 |
| 454-080005 | 5 | Ero dam water supply project. |  | 04-009 | 520,000,000.00 | - | 130,000,000.00 |
| 454-080006 | 6 | Purchase of furniture and equipment |  | 01-001 | - | - | 1,000,000.00 |
| **Sub Total:** |  | | | | **947,000,000.00** | **8,346,200.00** | **501,000,000.00** |
|  | **RURAL WATER SUPPLY AND SANITATION AGENCY** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **454-0900 - RURAL WATER SUPPLY AND SANITATION AGENCY** | | | | | |  |
| 454-090001 | 1 | Purchase of geophysical survey tools and laboratory equipments |  | 04-012 | 20,000,000.00 | - | 5,000,000.00 |
| 454-090002 | 2 | Eradication of Open defecation in Ekiti State through CLTS approach |  | 04-055 | 25,000,000.00 | - | 10,000,000.00 |
| 454-090003 | 3 | Purchase of Office Equipment & Furniture |  | 01-001 |  | - | 250,000.00 |
| 454-090004 | 4 | Hand Washing Campaign and provision of materials |  | 04-017 |  | - | 2,000,000.00 |
| 454-090005 | 5 | Rehabilitation of existing non functional boreholes and drilling borehole and development of new sources |  | 04-014 | 4,000,000.00 | - | 20,000,000.00 |
| 454-090006 | 6 | Establishment of WASHCOMs Environmental  Health Club and VHPs |  | 04-017 |  | - | 2,000,000.00 |
| 454-090008 | 8 | Update of data on WASH activities and facilities in the state |  | 04-015 |  | - | 2,000,000.00 |
| **Sub Total:** |  | | | | **49,000,000.00** | **-** | **41,250,000.00** |

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| **MINISTRY OF WORKS & TRANSPORT** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **454-1000 - MINISTRY OF WORKS & TRANSPORT** | | | | | |  |
| 454-100001 | 1 | Consultancy fees |  | 04-003 | 200,000,000.00 | 4,500,000.00 | 500,000,000.00 |
| 454-100002 | 2 | Fayose Market (Shop) |  | 04-001 | 78,000,000.00 | 39,429,881.19 | - |
| 454-100003 | 3 | Dualization of Ado-IYIN-IGEDE |  | 04-003 |  | - |  |
| 454-100004 | 4 | Patching of Ekiti Roads (Iropora-Ara-Epe-Ijero,  Awo-Ara--Ijero, Ilupeju-Ire, Osi-Epe, IworokoAre-Afao) |  | 04-003 |  | - | 400,000,000.00 |
| 454-100005 | 5 | Construction of New Governor's Office |  | 04-003 |  | - | 250,000,000.00 |
| 454-100006 | 6 | Rehabilitation of Igbemo & Ilumoba Road |  | 04-003 |  | - | 200,000,000.00 |
| 454-100007 | 7 | Grading of Agbado, Ode and Omuo Road |  | 04-003 |  | - | 20,000,000.00 |
| 454-100008 | 8 | Purchase of Office Furniture and Equipment |  | 04-003 |  | - | 2,000,000.00 |
| 454-100009 | 9 | Ado Township |  | 04-003 |  | - | 250,000,000.00 |
| 454-100010 | 10 | Construction of Ultra Modern Market (Oja -  Oba) |  | 04-004 |  | - | 2,000,000,000.00 |
| 454-100011 | 11 | Airport |  | 04-006 |  | - | 1,500,000,000.00 |
| 454-100012 | 12 | Rehabilitation of Ado - Afao Road |  | 04-003 |  | - | 120,000,000.00 |
| 454-100013 | 13 | (xi) Otun - Osan - Ora boundry Road |  | 04-003 |  | - |  |
| 454-100014 | 14 | General Maintenance of Roads in Ado-Ekiti | New | 04-003 | 150,000,000.00 | 5,312,800.00 | - |
| 454-100015 | 15 | 1km dual carriage way at Emure, Ise, efon,  Omuo and Ikole township |  | 04-024 |  | - | 650,000,000.00 |
| 454-100016 | 16 | Completion of Two Blocks Office at Secretariat |  | 04-031 |  | - | 150,000,000.00 |
| 454-100017 | 17 | Completion of On-going Projects |  | 04-024 |  | - | 1,000,000,000.00 |
| 454-100018 | 18 | Relocation of Testing Ground at Ado Ekiti | New | 04-004 | 25,000,000.00 | - | 50,000,000.00 |
| 454-100019 | 19 | Rehabilitation of Government House Guest house |  | 04-024 |  | - | 50,000,000.00 |
| 454-100020 | 20 | Rehabilitation of Government House Gate |  | 04-036 |  | - | 50,000,000.00 |
| 454-100021 | 21 | Government House Internal Road |  | 04-031 |  | - | 50,000,000.00 |
| 454-100022 | 22 | Onala - Tinuola - Petim | on-going | 04-003 | 300,000,000.00 | 318,911,171.30 | - |

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| **MINISTRY OF WORKS & TRANSPORT** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **454-1000 - MINISTRY OF WORKS & TRANSPORT** | | | | | |  |
| 454-100023 | 23 | Construction of overhead bridge/Flyover bridge at Ado - Ekiti | New | 04-003 | 1,000,000,000.00 |  | 6,000,000,000.00 |
| 454-100024 | 24 | Renovation of Former Deputy Governor's  Office | New | 04-001 | 30,000,000.00 | 16,846,426.75 | - |
| 454-100025 | 25 | Ewis Palace Galary | New | 04-001 | 129,000,000.00 | 161,442,480.00 | - |
| 454-100026 | 26 | Bisi Egbeyemi Market (Additional Shops) | New | 04-002 | 16,000,000.00 | 8,627,494.15 | - |
| 454-100027 | 27 | Intercity / township roads (Afao,Ado,Ikere township) | New | 04-003 | 1,800,000,000.00 | 724,186,555.14 | - |
| 454-100028 | 28 | Electrical department(See details from PR&S  Dept | New | 04-007 | 100,000,000.00 | 8,448,088.75 | - |
| 454-100029 | 29 | Sundry Contract works for Ekiti State  Government | New | 04-003 | 63,000,000.00 | 26,583,696.16 | - |
| 454-100030 | 30 | Restructuring and completion of the  Governor's office from existing one | New | 04-001 | 294,000,000.00 | 7,206,694.11 | - |
| 454-100031 | 31 | Provision for payment of completed and ongoing township/intercity road projects |  | 04-003 | 200,000,000.00 | 136,251,888.23 | - |
| **Sub Total:** | | | | | **4,385,000,000.00** | **1,457,747,175.78** | **13,242,000,000.00** |
| **EKITI STATE TRAFFIC MANAGEMENT AGENCY** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **454-1100 - EKITI STATE TRAFFIC MANAGEMENT AGENCY** | | | | | |  |
| 454-110001 | 1 | Purchase of Office Furniture and Equipment |  | 01-001 |  | - | 1,000,000.00 |
| 454-110002 | 2 | Provision of Kits / Uniforms etc for Officials |  | 04-061 | 25,000,000.00 | - | 3,750,000.00 |
| 454-110003 | 3 | Purchase of working tools |  | 01-001 | 10,000,000.00 | - | 3,750,000.00 |
| 454-110004 | 4 | Purchase of 2 Hilux Vehicles for Operation &  Patrolling |  | 04-071 | - | - | - |
| 454-110005 | 5 | Construction of 50 Traffic Control Boxes |  | 01-098 | 4,000,000.00 | - | 2,500,000.00 |
| **Sub Total:** | | | | | **39,000,000.00** | **-** | **11,000,000.00** |
| **SubSector Grand Total:** | | | | | **5,990,000,000.00** | **1,471,093,375.78** | **14,031,750,000.00** |

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|  | **Tourism** | | | | | | |
| **BUREAU OF TOURISM, ARTS AND CULTURE** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **453-0100 - BUREAU OF TOURISM, ARTS AND CULTURE** | | | | | |  |
| 452-010001 | 1 | Development of monuments (Palace Arts,  Antiquities,Statues, Caves, Rocks etc) |  | 04-092 |  | - | 10,000,000.00 |
| 452-010002 | 2 | Renovation of the existing cultural centre |  | 04-094 |  | - | 20,000,000.00 |
| 452-010003 | 3 | Procurement of recording and editting  equipment for Ministry of Arts, Cultrure and Tourism |  | 04-097 |  | - | 10,000,000.00 |
| 453-010008 | 8 | Purchase of office furniture and equipment |  | 01-001 |  | - | 250,000.00 |
| 453-030006 | 6 | Fountain at Fajuyi Park |  | 04-093 | 50,000,000.00 | - | - |
| 453-030007 | 7 | Production of Tourist Handbook / Guides. |  | 04-101 |  | - | 2,500,000.00 |
| 453-030008 | 8 | Execution of tourism policy programmes: local  & foreign fora |  | 04-099 |  | - | 2,500,000.00 |
| 453-030009 | 9 | Provision of skill acquisition facilities to hospitality establishment |  | 04-100 |  | - | 3,500,000.00 |
| **Sub Total:** | | | | | **50,000,000.00** | **-** | **48,750,000.00** |
| **SubSector Grand Total:** | | | | | **50,000,000.00** | **-** | **48,750,000.00** |
| **Total: Economic Sector** | | | | | **7,976,919,000.00** | **1,472,093,375.78** | **14,616,355,138.74** |
| **MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **455-0100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY** | | | | | |  |
| 455-010001 | 1 | Procurement of Instructional materials to Schools. |  | 05-001 | 10,000,000.00 | - | 20,000,000.00 |
| 455-010002 | 2 | Procurement of Subjects Textbooks. |  | 05-006 | 20,000,000.00 | - | 4,253,035.01 |
| 455-010003 | 3 | Purchase of Science Equipment to 183 Schools. |  | 05-001 | 10,000,000.00 | - | 40,000,000.00 |
| 455-010006 | 6 | Renovation of dilapidated class-rooms and hostels in 5 Government Colleges at Ado, Ikere, Oye, Usi, and Efon. |  | 05-003 | 30,000,000.00 | 496,400.00 | 50,000,000.00 |
| 455-010007 | 7 | EFA/UNICEF World Bank Assisted Projects. |  | 01-057 | 1,000,000.00 | - | 2,000,000.00 |
| 455-010008 | 8 | Construction of Area Education Offices. |  | 05-004 | 10,000,000.00 | - | 30,000,000.00 |

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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 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **455-0100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY** | | | | | |  |
| 455-010010 | 10 | Perimeter fencing of public secondary schools (special intervention fund for state secondary school) |  | 05-012 |  | - | 25,000,000.00 |
| 455-010011 | 11 | Education Management Information System (EMIS). |  | 05-019 | 2,000,000.00 | 1,146,800.00 | 5,000,000.00 |
| 455-010015 | 15 | Special Intervention Fund for State Secondary Schools. |  | 05-017 | 76,000,000.00 | - | - |
| 455-010016 | 16 | General Maintenance of Special Schools and construction permanent site at Ikoro - Ekiti |  | 05-007 |  | - | 5,000,000.00 |
| 455-010017 | 17 | Provision of Infrastructure to 3 Government Science Colleges at Iyin, Emure and Ayede. |  | 05-006 | 10,598,552.38 | - | 15,000,000.00 |
| 455-010018 | 18 | Comprehensive data base of students in JSS and SSS. |  | 05-022 |  | - | 10,000,000.00 |
| 455-010019 | 19 | Procurement of Sports Equipment |  | 05-010 |  | - | 10,000,000.00 |
| 455-010020 | 20 | Printing of Continuous Assessment document. |  | 05-004 | 3,000,000.00 | - | 3,000,000.00 |
| 455-010021 | 21 | Construction of 3 Zonal Education offices |  | 05-003 |  | - | 30,000,000.00 |
| 455-010022 | 22 | Renovation of dilapidated lab. building in 16 Boarding Schools. |  | 05-003 | 20,000,000.00 | - | - |
| 455-010023 | 23 | Renovation of all dilapidated lab. buildings in other Public Schools. |  | 05-003 | 50,000,000.00 | - | 40,000,000.00 |
| 455-010024 | 24 | Purchase of Office Equipments |  | 05-007 |  | - | 17,000,000.00 |
| 455-010025 | 25 | Procurement of instructional materials for 3 Special Schools. |  | 05-009 |  | - | 10,000,000.00 |
| 455-010026 | 26 | Renovation of Termite Infested Building in Osi  Community High School Osi Ekiti |  | 05-006 |  | - | 20,000,000.00 |
| 455-010027 | 27 | Procurement of Furniture items for Schools |  | 05-006 |  | - | 40,000,000.00 |
| 455-010028 | 28 | Procurement of First Aid Boxes in the 186  Secondary Schools |  | 05-012 |  |  | 5,000,000.00 |
| 455-010029 | 29 | Purchase of Toyota Hilux, Toyota box &  Project Vehicles |  | 05-014 |  |  | 30,000,000.00 |
| **Sub Total:** | | | | | **242,598,552.38** | **1,643,200.00** | **411,253,035.01** |

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|  | **SCHOOLS AGRICULTURE AND ENTERPRISES** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **455-0200 - SCHOOLS AGRICULTURE AND ENTERPRISES** | | | | | |  |
| 455-020001 | 1 | Procurement and installation of equipment. |  | 05-006 |  | - | 250,000.00 |
| 455-020002 | 2 | Procurement of Agriculture inputs and distribution to public schools in Ekiti. |  | 05-008 | 5,000,000.00 | - | 6,000,000.00 |
| 455-020003 | 3 | Perimeter fencing & concreting of palm kanel oil engines |  | 05-003 | 2,500,000.00 | - | - |
| 455-020004 | 4 | Procurement of garments making machine to two public school secondary in Ekiti State |  | 05-001 | 2,000,000.00 | - | 2,000,000.00 |
| 455-020005 | 5 | Renovation, concreting of soap making site and Procurement of Soap materials for  production of soap at Christ's Girls School, AdoEkiti |  | 05-008 | 2,000,000.00 | - | 2,000,000.00 |
| **Sub Total:** |  | | | | **11,500,000.00** | **-** | **10,250,000.00** |
|  | **EKITI STATE SCHOLARSHIP BOARD** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **455-0300 - EKITI STATE SCHOLARSHIP BOARD** | | | | | |  |
| 455-030001 | 1 | Purchase of Office Furniture |  | 05-006 |  | - | 500,000.00 |
| 455-030002 | 2 | Procurement of ICT Facilities (6 laptop computers. For HOD) |  | 05-001 |  | - | 250,000.00 |
| 455-030003 | 3 | Purchase of Generator |  | 05-001 |  | - | 250,000.00 |
| **Sub Total:** |  | | | | **-** | **-** | **1,000,000.00** |

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|  | **SUBEB** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **455-0400 - SUBEB** | | | | | |  |
| 455-040001 | 1 | Monitoring and Inspection of Schools |  | - | - | - | 2,000,000.00 |
| 455-040002 | 2 | Purchase of office equipment and Furniture |  | 05-006 | - | - | 250,000.00 |
| 455-040003 | 3 | Emergency repair of schools affected by rainstorms and whirldwind |  | 05-002 | 100,000,000.00 | - | 25,000,000.00 |
| 455-040004 | 4 | Provision of Instruction materials for Primary schools |  | 05-006 | 50,000,000.00 | 21,258,270.00 | 21,000,000.00 |
| 455-040005 | 5 | Provision/Equipment of ICT Centres |  | 01-001 |  |  | 3,000,000.00 |
| **Sub Total:** |  | | | | **150,000,000.00** | **21,258,270.00** | **51,250,000.00** |
|  | **BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **455-0500 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION** | | | | | |  |
| 455-050002 | 2 | Procurement of Standard Equip./tools for GTCs. |  | 05-001 | 40,000,000.00 | 38,211,219.07 | - |
| 455-050003 | 3 | Rehab. of dilapidated structures in 5 Technical  Colleges.( workshop, hostels,& classroom) |  | 05-003 | 82,000,000.00 | - | 20,000,000.00 |
| 455-050005 | 5 | Development/Restructuring of Government Technical Colleges. |  | 05-003 | 42,000,000.00 | - | 31,000,000.00 |
| 455-050006 | 6 | Purchase of office equipment and Furniture |  | 01-001 | - | - | 250,000.00 |
| **Sub Total:** |  | | | | **164,000,000.00** | **38,211,219.07** | **51,250,000.00** |
|  | **AGENCY FOR ADULT AND NON FORMAL EDUCATION** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **455-0600 - AGENCY FOR ADULT AND NON FORMAL EDUCATION** | | | | | |  |
| 455-060001 | 1 | Construction of permanent structures at the zonal continuing education centres |  | 05-003 | 35,000,000.00 | - | 15,000,000.00 |
| 455-060003 | 3 | Provision of furniture items for HQs and all the  16 local govt vocational centres |  | 05-006 | 5,200,000.00 | - | 250,000.00 |
| 455-060005 | 5 | Purchase of Learning materials in agency drop centers |  | 05-001 | 5,000,000.00 | - | 4,000,000.00 |
| 455-060008 | 8 | Purchase of vocational equpment &  Construction of 3 Vocational Centres |  | 05-001 | 5,000,000.00 | - | 5,000,000.00 |
| **Sub Total:** |  | | | | **50,200,000.00** | **-** | **24,250,000.00** |

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|  | **TEACHING SERVICE COMMISSION** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **455-0700 - TEACHING SERVICE COMMISSION** | | | | | |  |
| 455-070001 | 1 | Purchase of Office furniture and Equipment |  | 05-006 | - | - | 2,000,000.00 |
| 455-070002 | 2 | Capacity Building for Teachers |  | 05-006 | - | - | 2,000,000.00 |
| 455-070003 | 3 | Computerization of activities of the TESCOM |  | 05-001 | 40,000,000.00 | - | 8,000,000.00 |
| 455-070004 | 4 | Renovation of TG Offices |  | 05-008 | - |  | 10,000,000.00 |
| **Sub Total:** |  | | | | **40,000,000.00** | **-** | **22,000,000.00** |
|  | **EKITI STATE LIBRARY BOARD** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **455-0800 - EKITI STATE LIBRARY BOARD** | | | | | |  |
| 455-080001 | 1 | Purchase of Books/Journals |  | 05-001 | 26,000,000.00 | - | 10,000,000.00 |
| 455-080002 | 2 | Renovation of Library and the office building |  | 05-028 | 10,000,000.00 | - | 1,500,000.00 |
| 455-080003 | 3 | Supply of newspaper and magazine |  | 05-026 | - | - | 1,000,000.00 |
| 455-080004 | 4 | Purchase of Generators |  | 05-001 | 2,800,000.00 | - | - |
| 455-080005 | 5 | Monitoring and Evaluation of Community and  School Libraries activities |  | 05-003 |  | - | 1,000,000.00 |
| 455-080006 | 6 | Provision of 200 reading chairs and 20 study carrels |  | 05-006 | 8,000,000.00 | - | 3,000,000.00 |
| **Sub Total:** |  | | | | **46,800,000.00** | **-** | **16,500,000.00** |
|  | **EDUCATION TRUST FUND** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **455-0900 - EDUCATION TRUST FUND** | | | | | |  |
| 455-090001 | 1 | Sinking of Borehole, erection of overhead tank/construction of toilet and purchase of furniture and office equipment |  | 05-002 |  | - | 2,500,000.00 |
| **Sub Total:** |  | | | | **-** | **-** | **2,500,000.00** |

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| **EKITI STATE UNIVERSITY** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **455-1000 - EKITI STATE UNIVERSITY** | | | | | |  |
| 455-100001 | 1 | Construction and Supply of equipment of language laboratory |  | 05-001 |  | - | 98,500,000.00 |
| 455-100002 | 2 | Procurement of two waste Vans. |  | 05-029 |  | - | 25,000,000.00 |
| 455-100003 | 3 | Medical Library Building |  | 05-029 |  | - |  |
| **Sub Total:** | | | | | **-** | **-** | **123,500,000.00** |
| **COLLEGE OF EDUCATION IKERE EKITI** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **455-1200 - COLLEGE OF EDUCATION IKERE EKITI** | | | | | |  |
| 455-120001 | 1 | Renovation and Reconstruction of College  Main Adminiatrative Block of Office with Furniture |  | 05-029 |  | - | 46,000,000.00 |
| 455-120002 | 2 | Construction of of a Multipurpose Hall at the  College Guest Home with Furniture |  | 05-029 |  | - | 40,000,000.00 |
| **Sub Total:** | | | | | **-** | **-** | **86,000,000.00** |
| **SubSector Grand Total:** | | | | | **705,098,552.38** | **61,112,689.07** | **799,753,035.01** |
| **MINISTRY OF HEALTH** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **456-0100 - MINISTRY OF HEALTH** | | | | | |  |
| 456-010001 | 1 | Equipment for Data Centre./ Electronic  Records |  | 06-010 | 5,000,000.00 | - | 2,000,000.00 |
| 456-010002 | 2 | Payment for outstanding debt for Upgrading and Development of 6 SSHs/GHs. |  | 06-036 | 51,000,000.00 | - | 30,000,000.00 |
| 456-010003 | 3 | Review of Ekiti State UDRF Scheme |  | 06-006 | 5,000,000.00 | - | 1,000,000.00 |
| 456-010004 | 4 | Inspection of Pharmaceutical Premises and Patent Medicine Store/Monitoring and control of drug abuse |  | 06-016 | 5,000,000.00 | - | 500,000.00 |
| 456-010005 | 5 | Procurement of basic equipment, beds + mattresses in 20 Secondary Facilities |  | 06-037 | 450,000,000.00 | - | 10,000,000.00 |
| 456-010006 | 6 | National Blood Transfusion Services |  | - |  | - | 12,000,000.00 |
| 456-010007 | 7 | Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti. |  | 06-036 | - | - | - |

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| **MINISTRY OF HEALTH** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **456-0100 - MINISTRY OF HEALTH** | | | | | |  |
| 456-010008 | 8 | Facility/support for Integrated supportive supervision. |  | 06-001 | 5,000,000.00 | - | 5,000,000.00 |
| 456-010009 | 9 | Construction, furnishing of 3 blocks of class rooms Nursing Science demonstration room. |  | 06-053 |  | - | 10,000,000.00 |
| 456-010010 | 10 | Renovation of 18 Secondary facilities to meet  Essential System and Services Package (ESSP)  Standard , including thunder arrestors, 60KVA Generator, incinerators and purpose-built  pharmacy unit in 3 SSHs and 5 GHs (Iyin,  Ayede, & Aramoko |  | 06-036 |  | - | 41,304,140.82 |
| 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 |  | 06-035 | 240,000,000.00 | 5,000,000.00 | - |
| 456-010012 | 12 | GHs  Implementation NHIS |  | 06-005 | 150,000,000.00 | - | 60,000,000.00 |
| 456-010013 | 13 | Control of Other Communicable Diseases |  | 06-037 |  | - | 15,500,000.00 |
| 456-010014 | 14 | Registration of service of private health |  | 06-015 | 1,000,000.00 | - | 500,000.00 |
| 456-010015 | 15 | Safe Motherhood / Family Planning and  Reproductive Health |  | 06-024 | 3,000,000.00 | - | 1,000,000.00 |
| 456-010016 | 16 | Malaria Control |  | 06-024 | 5,000,000.00 | - | 1,000,000.00 |
| 456-010017 | 17 | TBL Programme Control |  | 06-029 | 2,000,000.00 | - | 500,000.00 |
| 456-010018 | 18 | Control of HIV/AIDs |  | 06-048 | 2,000,000.00 | - | 500,000.00 |
| 456-010019 | 19 | Emergency preparedness and responses |  | 06-033 | 8,000,000.00 | - | 500,000.00 |
| 456-010020 | 20 | Purchase of Office Equipment |  | 01-001 |  | - | 2,000,000.00 |
| **Sub Total:** | | | | | **932,000,000.00** | **5,000,000.00** | **193,304,140.82** |
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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 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **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 | 30,000,000.00 | - | 50,000,000.00 |
| **Sub Total:** |  | | | | **30,000,000.00** | **-** | **50,000,000.00** |
|  | **EKITI STATE UNIVERSITY TEACHING HOSPITAL** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **456-0300 - EKITI STATE UNIVERSITY TEACHING HOSPITAL** | | | | | |  |
| 456-030001 | 1 | Provision of IT Infrastructure + peripherals |  | 06-010 | 20,000,000.00 | - | 5,000,000.00 |
| 456-030002 | 2 | Accreditation of courses and programes |  | 06-055 | 40,000,000.00 | - | 30,000,000.00 |
| 456-030003 | 3 | Purchase of Vehicles. |  | 01-013 | 50,000,000.00 | - | 9,000,000.00 |
| 456-030004 | 4 | Renovation of wards (FSW, Neonatal Wards) |  | 06-036 | 50,000,000.00 | - | 25,000,000.00 |
| 456-030005 | 5 | Renovation of Dental Centre |  | 06-036 | 30,000,000.00 | - | 30,000,000.00 |
| 456-030006 | 6 | Purchase of medical equipment and teaching aids |  | 06-037 | 127,000,000.00 | - | 10,000,000.00 |
| 456-030007 | 7 | Renovation and Extension of school of nursing and midwifery hostel. |  | 06-052 | 50,000,000.00 | - | - |
| 456-030008 | 8 | Procurement of Office equipment |  | 01-001 | 30,000,000.00 | - | 652,366.18 |
| **Sub Total:** |  | | | | **397,000,000.00** | **-** | **109,652,366.18** |
|  | **PRIMARY HEALTH CARE DEVELOPMENT AGENCY** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **456-0400 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY** | | | | | |  |
| 456-040001 | 1 | Capacity Building for UDRF management |  | 06-049 | 3,500,000.00 | - | 1,000,000.00 |
| 456-040002 | 2 | Strengthen the conduct of Lids and NIPDs |  | 06-027 | 20,000,000.00 | - | 15,000,000.00 |
| 456-040003 | 3 | Intensify surveillance Activities on  Immunization preventable Diseases |  | 06-027 | 2,500,000.00 | - | - |
| 456-040004 | 4 | Maintenance of State / LGA Cold Chain  Equipment |  | 06-026 | 65,000,000.00 | 4,456,000.00 | 15,000,000.00 |
| 456-040005 | 5 | Maintenance of PHC Facilities (MDGs) |  | 05-035 | 24,000,000.00 | - | 8,000,000.00 |
| 456-040006 | 6 | UDRF monitoring and Evaluation |  | 06-049 | 5,000,000.00 | - | 1,000,000.00 |

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| **PRIMARY HEALTH CARE DEVELOPMENT AGENCY** | | | | | | | |
| 456-040007 | 7 | MNCH bi-annual celebration |  | 06-003 | 25,000,000.00 | 9,000,000.00 | 10,000,000.00 |
| 456-040008 | 8 | Capacity Building for PHC workers on Primary Health  Care under one roof |  | 05-032 | 5,000,000.00 | - | 5,000,000.00 |
| **Sub Total:** | | | | | **150,000,000.00** | **13,456,000.00** | **55,000,000.00** |
| **CENTRAL MEDICAL STORE** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **456-0500 - CENTRAL MEDICAL STORE** | | | | | |  |
| 456-050001 | 1 | Conduct of Annual Quality System Audit (QSA) |  | 05-037 |  | - | 10,965,236.60 |
| **Sub Total:** | | | | | **-** | **-** | **10,965,236.60** |
| **HOSPITAL MANAGEMENT BOARD** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **456-0600 - HOSPITAL MANAGEMENT BOARD** | | | | | |  |
| 456-060001 | 1 | Renovation and expansion of mortuaries in the hospitals. |  | 05-035 | 15,000,000.00 | - | 14,000,000.00 |
| 456-060002 | 2 | Construction of Incinerators for hospitals. |  | 05-035 |  | - | 7,500,000.00 |
| 456-060003 | 3 | Provision of industrial washing machines, spinners & driers |  | 05-036 | 13,000,000.00 | - | 12,000,000.00 |
| 456-060004 | 4 | Purchase of 30/40 KVA Generators for 5  Hospitals |  | 05-037 | 20,000,000.00 | - | 15,000,000.00 |
| 456-060005 | 5 | Purchase of Bedding materials |  | 05-036 | 15,000,000.00 | - | 10,000,000.00 |
| 456-060006 | 6 | Purchse of scanning Machines for 3 State  Specialist Hosptials |  | 05-046 | 10,000,000.00 | - | 12,000,000.00 |
| 456-060007 | 7 | protective wears for Hospitals Staff |  | 05-036 | 5,000,000.00 | - | 2,152,366.18 |
| 456-060008 | 8 | Reference book for pharmacist and Nursing Dept. |  | 05-051 | 3,000,000.00 | - | 4,000,000.00 |
| 456-060009 | 9 | Maintenance of infrastructures in all secondary facilities. |  | 05-018 | 10,000,000.00 | - | 7,500,000.00 |
| 456-060010 | 10 | Water reticulation to the hospitals. |  | 05-036 | 5,500,000.00 | - | 5,500,000.00 |
| 456-060011 | 11 | Accreditation of S.S.H Ikere, Ijero & Ikole |  | 05-035 | 20,000,000.00 |  | 20,000,000.00 |
| 456-060012 | 12 | Perimeter Fencing of the HMB |  | 05-036 | 15,000,000.00 |  | - |
| **Sub Total:** | | | | | **131,500,000.00** | **-** | **109,652,366.18** |
| **SubSector Grand Total:** | | | | | **1,640,500,000.00** | **18,456,000.00** | **528,574,109.78** |

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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 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **457-0100 - MINISTRY OF INFORMATION, SOCIAL DEVELOPMENT, SPORTS AND CULTURE** | | | | | |  |
| 457-010001 | 1 | Printing of Calendars/Diaries and other Publications. |  | 02-043 | 32,000,000.00 | 10,180,000.00 | 10,000,000.00 |
| 457-010002 | 2 | Production of official gazette. |  | 02-043 | - | - | 1,000,000.00 |
| 457-010003 | 3 | Purchase of office furniture and equipment |  | 01-001 | - | - | 2,000,000.00 |
| 457-010004 | 4 | Rebranding / Sensitization and Mobilization |  | 02-039 | 18,000,000.00 | - | 1,500,000.00 |
| **Sub Total:** |  | | | | **50,000,000.00** | **10,180,000.00** | **14,500,000.00** |
|  | **BROADCASTING SERVICES OF EKITI STATE** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **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 | 55,000,000.00 | - | 27,500,000.00 |
| 457-020004 | 4 | Broadcasting License fees. |  | 02-046 | 5,000,000.00 | - | 7,500,000.00 |
| 457-020007 | 7 | Procurement of Bulk Sparepart for  Broadcasting equipment |  | 02-045 | 10,000,000.00 | - | 9,000,000.00 |
| 457-020009 | 9 | 20KW Harris Solid State TV transmitter |  | 02-046 | 45,000,000.00 | - | 22,500,000.00 |
| 457-020010 | 10 | Field production equipment, Camera, Midgets,  Vision mixer, audio mixer,microphone (TV, Radio) |  | 02-046 | 30,000,000.00 | - | 6,000,000.00 |
| **Sub Total:** |  | | | | **145,000,000.00** | **-** | **72,500,000.00** |
|  | **GOVERNMENT PRINTING PRESS** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **457-0300 - GOVERNMENT PRINTING PRESS** | | | | | |  |
| 457-030001 | 1 | Procurement of Printing Machine: Digital  Colour Separation and GTO 52 |  | 02-045 | 4,000,000.00 | - | 5,000,000.00 |
| 457-030002 | 2 | Purchase of office furniture and equipment |  | 02-047 | 5,000,000.00 | - | 250,000.00 |
| **Sub Total:** |  | | | | **9,000,000.00** | **-** | **5,250,000.00** |

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| **EKITI STATE SPORTS COUNCIL** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **457-0500 - EKITI STATE SPORTS COUNCIL** | | | | | |  |
| 457-050001 | 1 | Purchase of office equipment and furniture/working tools |  | 02-039 | - | - | 4,000,000.00 |
| 457-050002 | 2 | Grassroots sport development and Sports Equipment. |  | 02-039 | 7,500,000.00 | - | 6,000,000.00 |
| 457-050004 | 4 | Purchase of Office Equipment |  | 02-037 |  |  | 1,000,000.00 |
| **Sub Total:** | | | | | **7,500,000.00** | **-** | **11,000,000.00** |
| **MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **457-0600 - MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE** | | | | | |  |
| 457-060001 | 1 | Implementation of Gender Audit Report |  | 02-011 | 4,000,000.00 | - | 3,000,000.00 |
| 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 | 17,000,000.00 | - | 3,000,000.00 |
| 457-060004 | 4 | Establishment of Gender Database Unit |  | 02-016 | 5,000,000.00 | - | 1,000,000.00 |
| 457-060006 | 6 | United Nation Observancies (Women) |  | 02-031 |  | - | 1,500,000.00 |
| 457-060007 | 7 | International Cancer Weeks |  | 02-026 | 1,000,000.00 | 971,650.00 | - |
| 457-060008 | 8 | Commemoration of the World AIDs Orphan day |  | 02-023 | 1,500,000.00 | - | 1,000,000.00 |
| 457-060009 | 9 | Monitoring of Children on International  Adoption |  | 02-025 | 7,000,000.00 | - | 3,500,000.00 |
| 457-060010 | 10 | International Day of the Family  (Empowerment of the Indigent Families) |  | 02-025 | 5,000,000.00 | - | 1,500,000.00 |
| 457-060012 | 12 | Support Programme for Girl - Child Education |  | 02-026 | 5,000,000.00 | 200,000.00 | 2,000,000.00 |
| 457-060013 | 13 | Juvenile Welfare exceptionally on difficult  Children |  | 02-028 | 1,000,000.00 | - | 1,000,000.00 |
| 457-060015 | 15 | Implementation of Multiple Birth Trust Fund |  | 02-010 | 15,000,000.00 | - | 5,000,000.00 |
| 457-060016 | 16 | 4TH Ekiti Gender Summit |  | 02-011 | 5,000,000.00 | - | 1,000,000.00 |

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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 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **457-0600 - MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE** | | | | | |  |
| 457-060017 | 17 | Implementation of GBV Prohibition Law/GBV  Funds |  | 02-010 | 10,000,000.00 | - | 2,000,000.00 |
| 457-060022 | 22 | 4th Parliamentary Sitting of children parliament |  | 02-022 | 3,000,000.00 | - | 1,500,000.00 |
| 457-060023 | 23 | Renovation/Furnishing of Erelu Adebayo Children's Home. |  | 02-018 |  | - | 1,000,000.00 |
| 457-060025 | 25 | International Widow Day |  | 02-023 | 1,000,000.00 | - | 1,000,000.00 |
| 457-060026 | 26 | Purchase of Office Furniture & Equipment |  | 01-001 | - | - | 2,000,000.00 |
| 457-060027 | 27 | WDC, Igede |  | 02-014 |  | - | 5,000,000.00 |
| 457-060028 | 28 | Accommodation/Furnishing of Family Court |  | 02-029 | 2,000,000.00 | - | 1,500,000.00 |
| 457-060029 | 29 | Accommodation for Strays and Waifs |  | 02-031 | 5,000,000.00 | - | 1,000,000.00 |
| 457-060030 | 30 | Economic Empowerment for women and out of school - girls. |  | 02-013 | 4,000,000.00 | - | 1,000,000.00 |
| 457-060032 | 32 | Reproduction of JKF Pact with Ekiti Women (ii)  Radio and Television Enlightment |  | 02-024 |  | - | 2,000,000.00 |
| 457-060033 | 33 | Women's Reproductive/Maternal Health:-  Sensitization for Women & Girls on Cervical &  Breast Cancer, Family Planning & Safe Motherhood HIV/AIDS. |  | 02-020 | 2,000,000.00 | - | 500,000.00 |
| 457-060034 | 34 | Women Development Centre (WDC) Ado-Ekiti (FMWA Intervention Project) I) Perimeter fencing II)Procurement |  | 02-014 | 10,000,000.00 | - | 2,000,000.00 |
| 457-060035 | 35 | Participation at National & International Conference. |  | 02-008 | 2,000,000.00 | - | 1,500,000.00 |
| 457-060036 | 36 | Implementation of National & State Policy  Programme for PWDs |  | 02-041 |  | - | 1,000,000.00 |
| 457-060037 | 37 | International Women's Day |  | 02-023 | 5,000,000.00 | - | 1,500,000.00 |
| 457-060038 | 38 | Commemoration of National Children Day /  Africa Liberation Day |  | 02-023 | 10,000,000.00 | - | 2,500,000.00 |
| 457-060039 | 39 | Commemoration of the Day of the Africa Child |  | 02-023 | 1,500,000.00 | - | 1,000,000.00 |
| 457-060041 | 41 | Construction of State Children Correctional  Centre (Hostels, Staff Quarters, Workshop  Classroom, Store and Recreation) etc |  | 02-027 | 4,000,000.00 | - | 2,000,000.00 |
| 457-060042 | 42 | Women and children survival intervention like OVC,Gender issues projects, CEDAW, HIV/AIDS,NAPTIP etc. |  | 02-021 | 17,000,000.00 | - | 4,000,000.00 |
| 457-060044 | 44 | Women Assembly |  | 02-023 | 4,000,000.00 | - | 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 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **457-0600 - MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE** | | | | | |  |
| 457-060045 | 45 | Children International Holiday/Study tour programme |  | 02-025 | 2,000,000.00 |  | 1,500,000.00 |
| 457-060046 | 46 | Tour of Her Excellency to the 16 LGAs |  | 02-013 | 1,500,000.00 | 1,490,000.00 | 1,500,000.00 |
| 457-060047 | 47 | Leadership & Management Trainning for women and life building skills for women |  | 02-017 | 2,000,000.00 |  | 500,000.00 |
| 457-060048 | 48 | Nurturing / formation of More women  Cooperative societies across the LGAs |  | 02-012 | 1,000,000.00 |  | 500,000.00 |
| 457-060050 | 50 | Renovation of Rehabilitation Centre |  | 02-036 | 27,000,000.00 |  | 5,000,000.00 |
| 457-060051 | 51 | Establishment of Destitute Camp |  | 02-036 | 3,000,000.00 |  | 1,500,000.00 |
| 457-060052 | 52 | Review of Survey and Assessment on  Volnerable persons with Disabilities (PWDs) |  | 02-041 | 5,000,000.00 |  | 1,500,000.00 |
| 457-060053 | 53 | Procurement of Mobility and Hearing Aids for  PWD |  | 02-042 | 5,000,000.00 |  | 1,000,000.00 |
| 457-060054 | 54 | National Day for persons with Desabilities |  | 02-041 | 5,000,000.00 |  | 1,000,000.00 |
| 457-060055 | 55 | Resettlement of Trainees of farm Craft Centre |  | 02-020 | 5,000,000.00 |  | 2,000,000.00 |
| **Sub Total:** | | | | | **203,500,000.00** | **2,661,650.00** | **75,500,000.00** |
| **Total: Social Services** | | | | | **2,760,598,552.38** | **92,410,339.07** | **1,507,077,144.79** |
| [ 3 ] | **Environmental** | | | | | | |
| **MINISTRY OF ENVIRONMENT** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **458-0700 - MINISTRY OF ENVIRONMENT** | | | | | |  |
| 458-070001 | 1 | Construction of public toilets. |  | 04-052 | 30,000,000.00 | - | 14,500,000.00 |
| 458-070002 | 2 | Conduct of Hydro-Geophysical Investigation for ground water polution in Ado Ekiti |  | 04-059 | 2,500,000.00 | - | - |
| 458-070003 | 3 | Purchase of Brush Cutters, tools and kits |  | 04-064 |  | - | 2,000,000.00 |
| 458-070004 | 4 | Advocacy Programme e.g. Food Hygiene. |  | 04-064 | 6,000,000.00 | - | 5,172,230.95 |
| 458-070005 | 5 | Purchase of office equipment and furniture |  | 01-001 | - | - | 2,000,000.00 |
| **Sub Total:** | | | | | **38,500,000.00** | **-** | **23,672,230.95** |
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|  | **STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **458-0900 - STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)** | | | | | |  |
| 458-090001 | 1 | Flood and erosion control works in critical areas in Ekiti State |  | 04-054 | 1,050,000,000.00 | 1,229,551,814.35 | 350,000,000.00 |
| 458-090002 | 2 | Channelisation / concrete lining of storm and  Natural water channels |  | 04-068 | 300,000,000.00 | 290,108,702.27 | 130,000,000.00 |
| 458-090003 | 3 | Feasibility studies of ecologically devasted areas. |  | 04-067 | 50,000,000.00 | - | 20,000,000.00 |
| **Sub Total:** |  | | | | **1,400,000,000.00** | **1,519,660,516.62** | **500,000,000.00** |
|  | **EKITI STATE WASTE MANAGEMENT BOARD** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **458-1000 - EKITI STATE WASTE MANAGEMENT BOARD** | | | | | |  |
| 458-100001 | 1 | Purchase of Office Furniture & Billing Centre Equipment. |  | 04-064 | 9,000,000.00 | - | 500,000.00 |
| 458-100002 | 2 | Feasibility studies advocacy and publicity on waste management |  | 04-066 | 5,000,000.00 | - | 415,313.98 |
| 458-100003 | 3 | Purchase of Waste Management light tools : Plants, Equipments Sanitary Wares,Wheelie Bins and Nylon Extruding Machine, etc. |  | 04-064 | 100,000,000.00 | 4,560,000.00 | 5,000,000.00 |
| 458-100004 | 4 | Fencing, Construction and maintenance of dumpsite. |  | 04-065 | 35,000,000.00 | - | 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 | 50,000,000.00 | - | 2,350,000.00 |
| 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 | 150,000,000.00 | 18,770,500.00 | 23,400,000.00 |
| **Sub Total:** |  | | | | **349,000,000.00** | **23,330,500.00** | **35,115,313.98** |
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| **EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **458-1200 - EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)** | | | | | |  |
| 458-120001 | 1 | Establishment of Disaster risk Club in all  Secondary School in Ekiti State |  | 04-074 | 2,000,000.00 | - | 1,000,000.00 |
| 458-120002 | 2 | Purchase of Materials to Disaster Victims |  | 04-076 | 10,000,000.00 | - | 2,500,000.00 |
| 458-120005 | 5 | Documentation of Publication of State Emergency contigency plan in line with National disaster Response. |  | 04-075 | 5,000,000.00 | - | 1,012,181.51 |
| 458-120006 | 6 | Renovation of SEMA existing.Store |  | 04-076 | 9,000,000.00 | - | 3,250,000.00 |
| 458-120007 | 7 | 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 | 5,000,000.00 | - | 1,000,000.00 |
| 458-120009 | 9 | Procurement and installation/maintainance of fire Extinguishers for all government buildings. |  | 04-076 | 7,000,000.00 | - | 500,000.00 |
| 458-120010 | 10 | Purchase of Disasters Equipment Video and  Digital Camera, Life Jackets |  | 04-076 | 6,000,000.00 | - | 348,000.00 |
| 458-120011 | 11 | Purchase of Office Equipment |  | 01-001 | 150,000,000.00 | - | 250,000.00 |
| **Sub Total:** | | | | | **194,000,000.00** | **-** | **9,860,181.51** |
| **SubSector Grand Total:** | | | | | **1,981,500,000.00** | **1,542,991,016.62** | **568,647,726.44** |
|  | **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 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **458-0100 - MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT** | | | | | |  |
| 458-010001 | 1 | Office Furniture and Equipment |  | 01-001 | - | - | - |
| 458-010002 | 2 | Design of commercial, industrial and residential layouts |  | 04-028 |  | - | 2,000,000.00 |
| 458-010003 | 3 | Urban Renewal Programmes and development control |  | 04-028 | 20,000,000.00 | - | 1,000,000.00 |
| 458-010004 | 4 | Automation and Computerization |  | 04-047 | 90,000,000.00 | - | 50,000,000.00 |
| 458-010005 | 5 | Land Acquisition and payment of  compensation (Markets in Ado, Ikere and Others) |  | 04-041 | 500,000,000.00 | 157,696,431.49 | 200,000,000.00 |

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|  | **MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **458-0100 - MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT** | | | | | |  |
| 458-010006 | 6 | Development of model estate, NTA Road, Ado -  Ekiti |  | 04-038 | 50,000,000.00 | - | - |
| 458-010007 | 7 | Development of medium density residential estates along Ado-Ikere Rd |  | 04-038 | 70,000,000.00 | - | 4,000,000.00 |
| 458-010008 | 8 | Provision of Infrastructure in Government New and existing Estates i. Roads. ii. Water iii. |  | 04-038 | 200,000,000.00 | - | 3,750,000.00 |
| 458-010009 | 9 | Development of Agric Olope, Ijero - Ekiti &  Iworoko Road Residential Estate |  | 04-038 | 295,000,000.00 | - | 15,000,000.00 |
| 458-0100010 | 10 | Office Furniture and Equipment |  | 01-001 | - | - | 2,000,000.00 |
| **Sub Total:** |  | | | | **1,225,000,000.00** | **157,696,431.49** | **277,750,000.00** |
|  | **HOUSING CORPORATION** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **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 | 300,000,000.00 | - | 65,000,000.00 |
| 458-020002 | 2 | Purchase of Office Equipment |  | 04-052 | 50,000,000.00 | - | 1,000,000.00 |
| 458-020003 | 3 | Completion of On-going Legacy Projects (i)  Perimeter Fencing of Office Premises |  | 04-036 | 5,000,000.00 | - | 5,000,000.00 |
| 458-020004 | 4 | Beacon of Plots, Site and Services Schemes and  Land acquisition |  | 04-036 | 82,000,000.00 | - | 5,000,000.00 |
| **Sub Total:** |  | | | | **437,000,000.00** | **-** | **76,000,000.00** |
|  | **OFFICE OF SURVEYOR GENERAL** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **458-0500 - OFFICE OF SURVEYOR GENERAL** | | | | | |  |
| 458-050001 | 1 | Development of Ekiti State Real Map |  | 04-043 | 25,000,000.00 | - | - |
| 458-050002 | 2 | Purchase of Office equipment. |  | 04-042 | 5,000,000.00 | - | 500,000.00 |
| 458-050003 | 3 | Purchase of Survey Instruments and equipment for map reproduction centre. |  | 04-031 | 10,000,000.00 | - | 10,000,000.00 |
| 458-050004 | 4 | Cadastral Survey of all Local Government Head Quarters & other Urban centres. |  | 04-046 | 10,000,000.00 | - | 20,000,000.00 |
| 458-050005 | 5 | Institutional Survey for government projects |  | 04-044 | 20,000,000.00 | 150,000.00 | 10,000,000.00 |
| **Sub Total:** |  | | | | **70,000,000.00** | **150,000.00** | **40,500,000.00** |

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| **URBAN RENEWAL AGENCY** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **458-0600 - URBAN RENEWAL AGENCY** | | | | | |  |
| 458-060001 | 1 | Redevelopments of markets in at least three senatorial districts in Ekiti State |  | 04-033 | 350,000,000.00 | - | 36,000,000.00 |
| 458-060002 | 2 | Reconstruction of roundabouts and beautification of road medians within the State Capital |  | 04-032 | 65,000,000.00 | - | 8,000,000.00 |
| 458-060003 | 3 | Completion and maintenance of beautification works along duailsed roads within Ado - Ekiti |  | 04-032 | - | 33,713,612.40 | - |
| 458-060006 | 6 | Purchase of Office equipment and furniture. |  | 01-001 | - | - | 500,000.00 |
| 458-060007 | 7 | 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 | 30,000,000.00 | - | 20,000,000.00 |
| 458-060008 | 8 | Establishment of Public Cemetery at Ado Ekiti |  | 04-034 | 45,000,000.00 | - | 1,500,000.00 |
| **Sub Total:** | | | | | **490,000,000.00** | **33,713,612.40** | **66,000,000.00** |
| **SubSector Grand Total:** | | | | | **2,222,000,000.00** | **191,560,043.89** | **460,250,000.00** |
| **TOTAL: Environmental** | | |  |  | **4,203,500,000.00** | **1,734,551,060.51** | **1,028,897,726.44** |
| [ 4 ] | **Administrative** | | | | | |  |
| **MINISTRY OF JUSTICE** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-0100 - MINISTRY OF JUSTICE** | | | | | |  |
| 459-010001 | 1 | Purchase of Law Books for the Library |  | 01-026 | 12,000,000.00 | - | 15,000,000.00 |
| 459-010003 | 3 | Review and Compilation of the Laws of Ekiti  State from 2000 till date |  | 01-029 | 5,000,000.00 | - | 30,000,000.00 |
| 459-010004 | 4 | Purchase of equipment for Ekiti State Justice  Centre |  | 01-001 |  | - | 200,000.00 |
| 459-010005 | 5 | Compilation of publication of Ekiti State  Chieftaincy Declaration |  | 01-049 | 7,000,000.00 | - | - |
| 459-010006 | 6 | E-law Books |  | 01-026 | 7,000,000.00 |  | - |
| **Sub Total:** | | | | | **24,000,000.00** | **-** | **45,200,000.00** |
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|  | **THE JUDICIARY** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-0200 - THE JUDICIARY** | | | | | |  |
| 459-020001 | 1 | Construction of New Judiciary Headquarters at  Ado Ekiti Phase 1 |  | 01-022 | 45,000,000.00 | - | 50,000,000.00 |
| 459-020002 | 2 | Renovation of High Court building in other 7  Judicial Divisions |  | 01-012 | 15,000,000.00 | - | 35,000,000.00 |
| 459-020003 | 3 | Renovation of Magistrate Courts at 19 Magisterial Districts. |  | 01-012 | 15,550,916.48 | - | 10,000,000.00 |
| 459-020004 | 4 | Office Equipment and Furniture |  | 01-001 | 12,000,000.00 | 5,170,000.00 | 10,000,000.00 |
| 459-020005 | 5 | Purchase of vehicles. |  | 01-025 | 70,000,000.00 | - | 10,000,000.00 |
| 459-020006 | 6 | Purchase of Law Books and Reports |  | 01-025 | 8,000,000.00 | - | 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 | 18,000,000.00 | - | 10,000,000.00 |
| **Sub Total:** |  | | | | **183,550,916.48** | **5,170,000.00** | **130,000,000.00** |
|  | **JUDICIAL SERVICE COMMISSION** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-0300 - JUDICIAL SERVICE COMMISSION** | | | | | |  |
| 459-030001 | 1 | Building of Office Complex |  | 01-020 | 20,000,000.00 | - | 15,000,000.00 |
| 459-030002 | 2 | Purchase of Vehicles & Insurance |  | 01-025 | 25,000,000.00 | - | 10,000,000.00 |
| 459-030003 | 3 | Purchase of office equipment and furniture |  | 01-025 | 5,000,000.00 | - | 2,000,000.00 |
| 459-030004 | 4 | Landscapping of new office complex |  | 01-020 | 4,000,000.00 | - | - |
| 459-030005 | 5 | Planting of Ornamental trees and flowers for the Beautification of the Complex |  | 01-031 | 500,000.00 | - | 1,000,000.00 |
| 459-030006 | 6 | Office renovation |  | 01-020 | 1,183,638.82 | - | 1,000,000.00 |
| 459-030007 | 7 | Construction of Access Road to the Office |  | 01-022 |  | - |  |
| 459-030008 | 8 | Construction of car Park |  | 01-022 | 5,000,000.00 | - | 1,000,000.00 |
| 459-030009 | 9 | Procurement of fire extinguishers. |  | 01-024 | 500,000.00 | - | 1,000,000.00 |
| 459-030010 | 10 | Ekiti State Customary Court of Appeal Project |  | 01-020 | 10,000,000.00 | - | 20,000,000.00 |
| **Sub Total:** |  | | | | **71,183,638.82** | **-** | **51,000,000.00** |

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|  | **GENERAL ADMINISTRATION DEPARTMENT** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-0400 - GENERAL ADMINISTRATION DEPARTMENT** | | | | | |  |
| 459-040001 | 1 | Purchase of security Vehicles and Equipment |  | 01-005 | 180,000,000.00 | - | 150,000,000.00 |
| 459-040002 | 2 | Intervention fund for special projects |  | 01-003 | 25,000,000.00 | - | 3,000,000.00 |
| 459-040003 | 3 | Purchase of Vehicles for government use |  | 01-005 | 500,000,000.00 | 205,763,500.00 | 150,000,000.00 |
| 459-040005 | 5 | Purchase of Office Furniture/Equipment |  | 01-001 | 320,000,000.00 | 5,083,500.00 | 52,500,000.00 |
| 459-040007 | 7 | Tracking of Government Vehicles |  | 01-004 | 50,000,000.00 | - | 2,500,000.00 |
| **Sub Total:** |  | | | | **1,075,000,000.00** | **210,847,000.00** | **358,000,000.00** |
|  | **OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-0500 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT** | | | | | |  |
| 459-050001 | 1 | Purchase of Office Equipment |  | 01-001 | 100,000.00 | - | 2,000,000.00 |
| 459-050002 | 2 | Purchase of multimedia equipment |  | 01-001 | 1,100,000.00 | - | 1,000,000.00 |
| **Sub Total:** |  | | | | **1,200,000.00** | **-** | **3,000,000.00** |
|  | **BUREAU OF PUBLIC PROCUREMENT (BPP)** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-0700 - BUREAU OF PUBLIC PROCUREMENT (BPP)** | | | | | |  |
| 459-070001 | 1 | Establishment & Equipment of BPP dedicated  ICT unit |  | 01-070 | 6,000,000.00 | - | 1,500,000.00 |
| 459-070002 | 2 | Production of Quarterly Report & Journals |  | 01-080 | - | 1,050,000.00 | - |
| 459-070003 | 3 | Advocacy on Best Procurement practises and engagement of consultant on procurement |  | 01-070 | 12,000,000.00 | - | 1,500,000.00 |
| 459-070004 | 4 | Capacity building. Training & re-training of  Procurement cadres in MDAs |  | 01-016 | 25,000,000.00 | - | 2,000,000.00 |
| 459-070005 | 5 | Purchase of Office Equipment |  | 01-001 | - | - | 2,000,000.00 |
| 459-070006 | 6 | BPP e-office Building Project |  | 01-015 | - | - | - |
| 459-070007 | 7 | Printing & free circulation of BPP regulations and circulars |  | 01-069 | 7,000,000.00 | - | 1,000,000.00 |
| 459-070008 | 8 | Basic Verification and monitoring to ensure compliance |  | 01-070 | 10,000,000.00 |  | 1,500,000.00 |
| **Sub Total:** |  | | | | **60,000,000.00** | **1,050,000.00** | **9,500,000.00** |

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|  | **EKITI STATE LIAISON OFFICE ABUJA** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-1000 - EKITI STATE LIAISON OFFICE ABUJA** | | | | | |  |
| 459-100001 | 1 | Purchase of Office Equipment & Furniture. |  | 01-005 | - | - | 2,500,000.00 |
| 459-100004 | 4 | Renovation of the new Governor's Lodge at asokoro  Abuja |  | 01-001 |  | - | 37,500,000.00 |
| 459-100005 | 5 | Installation of fire fighting equipment at the new  Gov.'s Lodge |  | 01-005 | 5,000,000.00 | - | 1,500,000.00 |
| 459-100006 | 6 | Installation of Internet Facility @ new Liaison Office. |  | 01-053 | 5,000,000.00 | - | 1,500,000.00 |
| 459-100009 | 9 | Purchase of Kitchen and other Equipment for the Lodge. |  | 01-001 | 5,000,000.00 | - | 2,000,000.00 |
| **Sub Total:** |  | | | | **15,000,000.00** | **-** | **45,000,000.00** |
|  | **POLITICAL AND INTER-PARTY AFFAIRS** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-1200 - POLITICAL AND INTER-PARTY AFFAIRS** | | | | | |  |
| 459-120001 | 1 | Production of political sourveniers |  | 02-003 | 2,500,000.00 | - | 750,000.00 |
| **Sub Total:** |  | | | | **2,500,000.00** | **-** | **750,000.00** |
|  | **MINISTRY OF LOCAL GOVERNMENT** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **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 | 188,000,000.00 | - | 10,000,000.00 |
| 459-130002 | 2 | Technical Support for the Preparation of LGA  MTEF 2014-2016 |  | 01-080 | 5,000,000.00 | - | 1,500,000.00 |
| 459-130003 | 3 | Organize Seminars / Workshop for the newly appointed Chairmen & Councillors. |  | 01-034 | 10,000,000.00 | - | 2,500,000.00 |
| 459-130004 | 4 | Purchase of Office Equipment |  | 01-001 | - | - | 2,000,000.00 |
| 459-130005 | 5 | Conduct Media Programme on Community  Development E-JE-KA-JO-SE |  | 01-021 | 3,000,000.00 | - | 2,000,000.00 |
| 459-130006 | 6 | Assess and track MTEF Implementation and correlation with annual budget at both state and LGAs |  | 01-086 | 3,000,000.00 | - | 2,500,000.00 |

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|  | **MINISTRY OF LOCAL GOVERNMENT** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-1300 - MINISTRY OF LOCAL GOVERNMENT** | | | | | |  |
| 459-130007 | 7 | Integrate and allow some elements of empowerment/stomach infrastructure in program/activities in all LGAs and all MDAs |  | 01-099 | 5,000,000.00 | - | 4,500,000.00 |
| 459-130008 | 8 | Organise sensitization programme on Community participation in development in all LGAs |  | 01-041 | 150,000,000.00 | - | 2,000,000.00 |
| **Sub Total:** |  | | | | **364,000,000.00** | **-** | **27,000,000.00** |
|  | **CHIEFTAINCY AFFAIRS** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-1400 CHIEFTAINCY AFFAIRS** | | | | | |  |
| 459-140001 | 1 | Compiled /Published Ekiti Chieftaincy  Declaration Law |  | 01-049 | 4,000,000.00 | - | 4,000,000.00 |
| 459-140002 | 2 | Furnishing of Obas' Chambers |  | 01-035 | 7,000,000.00 | - | 1,500,000.00 |
| 459-140003 | 3 | Establishment of Library for Traditional  Institution |  | 01-011 | - | - | 2,000,000.00 |
| 459-140004 | 4 | Purchase of Office Equipment |  | 01-001 | - |  | 1,000,000.00 |
| **Sub Total:** |  | | | | **11,000,000.00** | **-** | **8,500,000.00** |
|  | **OFFICE OF THE DEPUTY GOVERNOR** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-1500 - OFFICE OF THE DEPUTY GOVERNOR** | | | | | |  |
| 459-150001 | 1 | Construction of Games House at Deputy  Governor's Lodge |  | 01-007 | 2,000,000.00 | - | 1,500,000.00 |
| 459-150002 | 2 | Purchase of Office Equipment & essential Furniture and fittings at the Deputy Governor Office. |  | 01-001 | 4,000,000.00 | - | 10,000,000.00 |
| 459-150003 | 3 | Provision of communication and electrical equipment at Deputy governor office. |  | 01-007 | 20,000,000.00 | - | 2,000,000.00 |
| 459-150004 | 4 | Renovation of the Deputy Governor Complex. |  | 01-003 | 5,960,000.00 | - | 3,500,000.00 |
| 459-150005 | 5 | Purchase of vehicles for Deputy Governor Office.(Toyota Corolla & 2nosToyota Hillux vehicles) |  | 01-001 | 11,000,000.00 | - | 6,000,000.00 |
| **Sub Total:** |  | | | | **42,960,000.00** | **-** | **23,000,000.00** |

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|  | **GOVERNMENT HOUSE AND PROTOCOL** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-1600 - GOVERNMENT HOUSE AND PROTOCOL** | | | | | |  |
| 459-160001 | 1 | Purchase of Household Equipment. |  | 01-001 | 50,000,000.00 | 34,729,950.40 | 15,000,000.00 |
| 459-160002 | 2 | Furnishing of charlets in the government house. |  | 01-003 | 200,000,000.00 | 25,000,000.00 | 10,000,000.00 |
| 459-160003 | 3 | VIP External Works |  | 01-003 | 100,000,000.00 | - | 5,000,000.00 |
| 459-160004 | 4 | Construction/Maintenance works at the existing |  | 01-003 | 195,000,000.00 | 32,054,243.20 | 75,000,000.00 |
| 459-160005 | 5 | Provision of Tractor & Landscaping Equipment. |  | 01-001 | 30,000,000.00 | - | 10,000,000.00 |
| 459-160006 | 6 | Provision of generating sets. |  | 01-001 | 10,000,000.00 | - | 10,000,000.00 |
| 459-160007 | 7 | Development of main Lodge. |  | 01-003 | 100,000,000.00 | - | - |
| 459-160008 | 8 | Rehabilitation of external electricity/water supply. |  | 01-003 |  | - | 5,000,000.00 |
| 459-160011 | 11 | Central Laundry& Kitchen in Government  House |  | 01-003 | 50,000,000.00 | - | 5,000,000.00 |
| 459-160012 | 12 | Gov's Lodge/Office security and Communication. |  | 01-003 | 25,000,000.00 | - | 10,000,000.00 |
| 459-160016 | 16 | Purchase of Corporate Gifts (for State  Government Guest) |  | 01-001 | 4,000,000.00 | - | 10,000,000.00 |
| 459-160017 | 17 | Landscaping & Beautification of Government  House |  | 01-003 | 10,000,000.00 | 1,500,000.00 | 20,000,000.00 |
| 459-160018 | 18 | Purchase of Office Equipment |  | 01-003 |  | - | 5,000,000.00 |
| **Sub Total:** |  | | | | **774,000,000.00** | **93,284,193.60** | **180,000,000.00** |
|  | **CHRISTIAN PILGRIMS WELFARE BOARD** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-1800 - CHRISTIAN PILGRIMS WELFARE BOARD** | | | | | |  |
| 459-180001 | 1 | Renovation of Office |  | 01-003 | - | - | 1,250,000.00 |
| 459-180002 | 2 | Purchase of Office Equipment |  | 01-001 | - |  | 250,000.00 |
| **Sub Total:** |  | | | | **-** | **-** | **1,500,000.00** |
|  | **MUSLIM PILGRIMS WELFARE BOARD** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-1900 - MUSLIM PILGRIMS WELFARE BOARD** | | | | | |  |
| 459-190001 | 1 | Construction of Hajj Camp |  | 01-020 |  | - | 1,250,000.00 |
| 459-190002 | 2 | Purchase of Office Equipment |  | 01-001 |  |  | 250,000.00 |
| **Sub Total:** |  | | | | **-** | **-** | **1,500,000.00** |

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|  | **INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-2000 - INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS** | | | | | |  |
| 459-200011 | 11 | Mapping and tracking of Federal Govt Projects |  | 01-061 | 7,500,000.00 | - | 2,000,000.00 |
| 459-200014 | 14 | Data bank for Ekiti indigenes in Regional States  & Diaspora |  | 01-012 | 500,000.00 | - | 300,000.00 |
| **Sub Total:** |  | | | | **8,000,000.00** | **-** | **2,300,000.00** |
|  | **HOUSE OF ASSEMBLY** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-2100 - HOUSE OF ASSEMBLY** | | | | | |  |
| 459-210001 | 1 | Digital recording equipment. |  | 01-012 | 2,000,000.00 | - | 5,000,000.00 |
| 459-210002 | 2 | Completion/maintenance of new  Administrative Building |  | 01-003 | 12,000,000.00 | - | 30,000,000.00 |
| 459-210003 | 3 | Purchase of office equipment, furniture &  Fittings |  | 01-001 | 23,000,000.00 | - | 30,000,000.00 |
| 459-210004 | 4 | Purchase of Vehicle and Motorcycles. |  | 01-001 | 45,000,000.00 | - | 62,000,000.00 |
| 459-210005 | 5 | Printing of Diaries, Calenders and other souvenires |  | 01-080 | 5,000,000.00 | - | 12,000,000.00 |
| 459-210007 | 7 | Land Scaping |  | 01-052 | 3,000,000.00 | - | 5,000,000.00 |
| 459-210009 | 9 | Re-roofing of house of assembly complex |  | 01-052 | 10,000,000.00 | 6,964,966.91 | 6,000,000.00 |
| **Sub Total:** |  | | | | **100,000,000.00** | **6,964,966.91** | **150,000,000.00** |
|  | **HOUSE OF ASSEMBLY SERVICE COMMISSION** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-2200 - HOUSE OF ASSEMBLY SERVICE COMMISSION** | | | | | |  |
| 459-220001 | 1 | Purchase of Office Equipment and furniture. |  | 01-049 | 3,000,000.00 | - | 3,000,000.00 |
| 459-220002 | 2 | Purchase of Vehicles and payment of outstanding insurance premium |  | 01-049 | 37,000,000.00 | - | 13,500,000.00 |
| 459-220003 | 3 | Development of library for the legislative supporting staff. |  | 01-049 | 2,000,000.00 | - | 1,000,000.00 |
| 459-220004 | 4 | Procurement of Laptop computers. |  | 01-045 | 3,000,000.00 | - | 3,000,000.00 |
| 459-220005 | 5 | Computerization of the Commission's activities |  | 01-050 | 1,000,000.00 | - | 1,000,000.00 |
| 459-220007 | 7 | Procurement of Motorcycles |  | 01-049 | 1,000,000.00 | - | 500,000.00 |
| 459-220008 | 8 | HASC Annual Report |  | 01-055 | 3,000,000.00 | - | 3,000,000.00 |
| **Sub Total:** |  | | | | **50,000,000.00** | **-** | **25,000,000.00** |

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|  | **EKITI STATE PENSION COMMISSION** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-2600 - EKITI STATE PENSION COMMISSION** | | | | | |  |
| 459-260001 | 1 | Purchase of Office Equipment and Furniture. |  | 01-001 | - | - | 1,000,000.00 |
| 459-260002 | 2 | Purchase of utility vehicle. |  | 01-005 |  | - | - |
| 459-260003 | 3 | Actuarists |  | 01-040 | 10,000,000.00 | - | 60,000,000.00 |
| 459-260004 | 4 | Group Insurance |  | 01-041 | 15,000,000.00 | - | 7,500,000.00 |
| 459-260005 | 5 | 5% Contribution to Redeemable Retirement  Fund Account |  | 01-039 |  | - | 100,000,000.00 |
| 459-260006 | 6 | Purchase and Installation of ICT equipment |  | 01-012 | 10,000,000.00 | - | - |
| **Sub Total:** |  | | | | **35,000,000.00** | **-** | **168,500,000.00** |
|  | **STATE AUDITOR-GENERAL'S OFFICE** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-2800 - STATE AUDITOR-GENERAL'S OFFICE** | | | | | |  |
| 459-280001 | 1 | Renovation of out-station Office. |  | 01-003 | 3,000,000.00 | - | 2,000,000.00 |
| 459-280003 | 3 | E-Audit (Acquisition of Software and Hardware in State Audit/functional E-library in 2015 and 2016 |  | 01-012 | 12,200,000.00 | - | 6,000,000.00 |
| 459-280004 | 4 | Training /ICT Training for Staff (Audit Software and Training of 10 Audit staff on Forestic Audit |  | 01-067 | 16,600,000.00 | - | 5,500,000.00 |
| 459-280005 | 5 | Preparation, Printing and Circulation of Annual  Auditor-General's Report |  | 01-068 | 2,200,000.00 | 2,000,000.00 | 2,100,000.00 |
| 459-280006 | 6 | Audit Project Monitoring Activities |  | 01-064 | 2,500,000.00 |  | 2,500,000.00 |
| 459-280007 | 7 | Review the Internal control measures to block loopholes for wastages of assets in the State |  | 01-065 | 1,000,000.00 |  | 1,000,000.00 |
| 459-280008 | 8 | Purchase of Office Equipment |  | 01-001 | 18,000,000.00 |  | 1,000,000.00 |
| **Sub Total:** |  | | | | **55,500,000.00** | **2,000,000.00** | **20,100,000.00** |

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|  | **OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-2900 - OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT** | | | | | |  |
| 459-290001 | 1 | Construction of Office Complex. |  | 01-091 | 60,000,000.00 | - | 30,000,000.00 |
| 459-290002 | 2 | Renovation of Office. |  | 01-003 | 3,000,000.00 | - | 1,000,000.00 |
| 459-290003 | 3 | Audit Laboratory (ICT) |  | 01-065 | 20,000,000.00 |  | 10,000,000.00 |
| 459-290004 | 4 | Training of Audit staff on forensic Auditing |  | 01-066 | 5,000,000.00 |  | 1,000,000.00 |
| 459-290005 | 5 | ICT Training for all audit staff |  | 01-067 | - | - | 1,000,000.00 |
| 459-290006 | 6 | Production of Auditor-General's Report |  | 01-068 | - | - | 1,750,000.00 |
| 459-290007 | 7 | Purchase of Office Equipment |  | 01-001 | - | - | 1,000,000.00 |
| **Sub Total:** |  | | | | **88,000,000.00** | **-** | **45,750,000.00** |
|  | **CABINET AND SPECIAL SERVICES DEPARTMENT** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-3000 - CABINET AND SPECIAL SERVICES DEPARTMENT** | | | | | |  |
| 495-300001 | 1 | Council Equipment & Publication (White  Paper) |  | 01-003 | 2,000,000.00 | - | 2,000,000.00 |
| 495-300002 | 2 | Purchase of office equipment and furnture |  | 01-001 |  |  | 1,000,000.00 |
| **Sub Total:** |  | | | | **2,000,000.00** | **-** | **3,000,000.00** |
|  | **MINISTRY OF FINANCE** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **453-0400 - MINISTRY OF FINANCE** | | | | | |  |
| 453-040001 | 1 | Insurance of Government assets. | new | 01-002 | 450,130,000.00 | - | 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 | 25,000,000.00 | - | 50,000,000.00 |
| 453-040004 | 4 | Renovation & Completion of Commissioner for  Finance Quarters | new | 01-003 |  | - | 5,000,000.00 |
| 453-040005 | 5 | Payment of leasehold |  | 01-060 |  | - | 20,000,000.00 |
| 453-040006 | 6 | Sundry Consultancy Services |  | 01-002 | 150,000,000.00 | - | 20,000,000.00 |
| 453-040007 | 7 | Computerization of Ministry's activities. |  | 01-002 | 10,000,000.00 | - | 2,500,000.00 |
| 453-040008 | 8 | Contractor / Third party Financing |  | 01-060 |  | - | 25,000,000.00 |
| 453-040009 | 9 | Take off Grants for Debt Management Office | new | 01-059 | 5,000,000.00 | - | 2,500,000.00 |
| **Sub Total:** |  | | | | **640,130,000.00** | **-** | **227,000,000.00** |

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| **MINISTRY OF BUDGET AND ECONOMIC PLANNING** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **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 | 5,000,000.00 | - | 25,000,000.00 |
| 459-310002 | 2 | Preparation of Ekiti State Development Plan  (2015-2018) |  | 01-077 | 50,000,000.00 | - | 20,000,000.00 |
| 459-310003 | 3 | Purchase of Strategic Office Equipment and  Furniture |  | 01-001 | - | - | 12,000,000.00 |
| 459-310004 | 4 | Establishment of MBEP Resource Centre and a functional Website and stocking of Ministry Library |  | 01-010 | 2,000,000.00 | - | 5,000,000.00 |
| 459-310007 | 7 | Conduct of impact assessment on projects and programme supported by ETF, UBEC and Agric |  | 02-003 | 5,000,000.00 | - | 2,500,000.00 |
| 459-310008 | 8 | Establishment of PMIS for Project Monitoring & Evaluation and capacity building for relevant stakeholders. |  | 01-038 | 5,000,000.00 | - | 25,000,000.00 |
| 459-310009 | 9 | Preparation/Production of Monitoring and  Evaluation Master Plan & Policy Document. |  | 01-055 | 5,000,000.00 | - | 2,500,000.00 |
| 459-310010 | 10 | Collaboration with Development Partners |  | 01-015 | - | - | 10,000,000.00 |
| 459-310011 | 11 | Strategic Equipment for Budget Office |  | 01-001 | 11,000,000.00 | - | 5,000,000.00 |
| 459-310012 | 12 | Survey/ Data collection on Capital Budget and Capital Projects performance/ monitoring and evaluation quartely production |  | 01-014 | 2,000,000.00 | - | 2,000,000.00 |
| 459-310013 | 13 | Production of Annual Capital Projects  Performance Reports (ACPPR)) |  | 01-020 | 5,000,000.00 | - | 2,500,000.00 |
| 459-310014 | 14 | Special Capital Projects for all MDAs |  | 01-022 | 1,033,200,000.00 | - | 237,378,403.13 |
| **Sub Total:** | | | | | **1,123,200,000.00** | **-** | **348,878,403.13** |
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|  | **BUREAU OF STATISTICS** | | | | | |  |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-3200 - BUREAU OF STATISTICS** | | | | | |  |
| 459-320001 | 1 | Conduct of Housing Unit and Living Standard  Survey |  | 01-009 | 10,000,000.00 | - | - |
| 459-320002 | 2 | State GDP Computation |  | 01-008 | 3,000,000.00 | - | 1,500,000.00 |
| 459-320003 | 3 | Production of State Statistical Master Plan. |  | 01-010 | - | - | 1,500,000.00 |
| 459-320004 | 4 | Purchase of Office Equipment |  | 01-001 |  | - | 500,000.00 |
| 459-320005 | 5 | Establishment of state data bank |  | 01-011 | 8,000,000.00 | - | 5,000,000.00 |
| 459-320006 | 6 | Production of Administrative/Sectoral  Statistical Publication |  | 01-013 | - | - | 3,500,000.00 |
| 459-320007 | 7 | Production of Statistical year Book |  | 01-009 | 2,000,000.00 | - | 1,000,000.00 |
| 459-320008 | 8 | Community Development Statistical Survey |  | 01-009 | 8,000,000.00 | - | 3,000,000.00 |
| 459-320009 | 9 | Conduct of other socio economic statistical surveys such as MICs Unemployment e.t.c |  | 01-009 | 10,000,000.00 | - | 1,000,000.00 |
| **Sub Total:** |  | | | | **41,000,000.00** | **-** | **17,000,000.00** |
|  | **PROJECT MONITORING COMMITTEE** | | | | | |  |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-3300 - PROJECT MONITORING COMMITTEE** | | | | | |  |
| 459-330001 | 1 | Establishment of Data Bank for State & LGAs  Project performance tracking (S/LGAs/PPT) |  | 01-085 |  | - | 3,000,000.00 |
| **Sub Total:** |  | | | | **-** | **-** | **3,000,000.00** |
|  | **MILLENNIUM DEVELOPMENT GOALS (MDGS) OFFICE** | | | | | |  |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-3400 - MILLENNIUM DEVELOPMENT GOALS (MDGS) OFFICE** | | | | | |  |
| 459-340001 | 1 | MDGs-CGS to State Track |  | 01-102 | 600,000,000.00 | 75,871,573.92 | 400,000,000.00 |
| 459-340002 | 2 | MDG - CGS to LGAs Track |  | 01-099 | 420,550,000.00 | 1,198,445,005.75 | 800,000,000.00 |
| 459-340003 | 3 | Publicity / Office Equipment |  | 01-001 | - | - | - |
| 459-340004 | 4 | Conduct of Monitoring and Evaluation Visit to  MDGs Supported Projets Sites in Ekiti State |  | 01-072 | - | - | - |
| **Sub Total:** |  | | | | **1,020,550,000.00** | **1,274,316,579.67** | **1,200,000,000.00** |

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|  | **OFFICE OF THE ACCOUNTANT GENERAL** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-3600 - OFFICE OF THE ACCOUNTANT GENERAL** | | | | | |  |
| 459-360001 | 1 | Renovation of Treasury Cash Offices |  | 01-003 | 10,000,000.00 | - | 1,500,000.00 |
| 459-360002 | 2 | Purchase of Safes |  | 01-001 | 15,000,000.00 | - | 3,000,000.00 |
| 459-360003 | 3 | Computerisation of the activities of the AG's Office. |  | 01-002 | 100,000,000.00 | 534,450.00 | 46,750,000.00 |
| 459-360004 | 4 | Purchase of Office Equipment |  | 01-001 |  |  | 2,000,000.00 |
| **Sub Total:** |  | | | | **125,000,000.00** | **534,450.00** | **53,250,000.00** |
|  | **INTERNAL REVENUE SERVICES** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-3800 - INTERNAL REVENUE SERVICES** | | | | | |  |
| 459-380001 | 1 | Tax payer census/survey for land, use charge, direct assessment, building signage etc |  | 01-020 |  | - | 40,000,000.00 |
| 459-380002 | 2 | Acquisition of electronic receipt  application/hardware for printing of e-receipt in all LGAs |  | 01-111 | 1,000,000.00 | - | 30,000,000.00 |
| 459-380003 | 3 | Construction/Rehabilitation of  HQ/Zonal/District tax offices |  | 01-003 | 20,000,000.00 | 850,000.00 | 15,000,000.00 |
| 459-380004 | 4 | Purchase of Branded 10 Hilux + Branded 20  Corrola (infinity + TIN Teams) |  | 01-002 | 30,000,000.00 | - | - |
| 459-380005 | 5 | Tax Education and Enlightenment Programme |  | 01-013 | 20,000,000.00 | - | - |
| 459-380006 | 6 | Printing of various Tax Forms./Souvenirs |  | 01-009 | 10,000,000.00 | 2,000,000.00 | 12,000,000.00 |
| 459-380007 | 7 | Branded Uniform/Overall for IRS Staff. |  | 01-002 |  | - | - |
| 459-380008 | 8 | Tax / Revenue Summit |  | 01-009 | 6,600,000.00 | - | 15,000,000.00 |
| 459-380009 | 9 | Regular Enlightment Programme (Tax, Jingle and Adverts) |  | 01-009 | 30,000,000.00 | - | 5,000,000.00 |
| 459-380010 | 10 | Purchase of Branded 50 Motor Cycle for revenue officers across the 16 LGAs and Headquarters |  | 01-001 |  | - | 8,000,000.00 |
| 459-380011 | 11 | Acquisition of ICT Equipment & E-Tax Cards  Softwares, Tax Cards |  | 01-111 | 30,000,000.00 | - | 30,000,000.00 |
| **Sub Total:** |  | | | | **147,600,000.00** | **2,850,000.00** | **155,000,000.00** |

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|  | **CIVIL SERVICE COMMISSION** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-3900 - CIVIL SERVICE COMMISSION** | | | | | |  |
| 459-390001 | 1 | Purchase of office furniture and equipment |  | 01-001 | - | - | 2,000,000.00 |
| 459-390002 | 2 | Construction of confrence hall, perimeter fencing |  | 01-090 | 4,000,000.00 | - | 20,000,000.00 |
| 459-390003 | 3 | Production of Civil Service Commission  Regulations |  | 01-089 |  | - | 1,000,000.00 |
| **Sub Total:** |  | | | | **4,000,000.00** | **-** | **23,000,000.00** |
|  | **FISCAL RESPONSIBILITY COMMISSION** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-4000 - FISCAL RESPONSIBILITY COMMISSION** | | | | | |  |
| 459-400001 | 1 | Provide and procure Office Furniture and  Equipment and essential working tools |  | 01-001 | 1,500,000.00 | - | 1,000,000.00 |
| 459-400002 | 2 | Compile/disseminate information/data for tracking the implementation of government policies/cardinal programmes among all MDAs |  | 01-008 | 2,000,000.00 | - | 1,000,000.00 |
| 459-400006 | 6 | Conduct periodic checks on all MDAs, Parastatals and other relevant institutions in the State |  | 01-064 | 3,000,000.00 | - | 250,000.00 |
| 459-400007 | 7 | Conduct monitoring and Evaluation visits to  Donor/Federal Government Supported Projects |  | 01-072 | 2,500,000.00 | - | 750,000.00 |
| 459-400008 | 8 | 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 | 2,000,000.00 | - | 500,000.00 |
| 459-400011 | 11 | Construction of first phase of office accommodation |  | 01-090 |  | - |  |
| **Sub Total:** |  | | | | **11,000,000.00** | **-** | **3,500,000.00** |
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|  | **STATE INDEPENDENT ELECTORAL COMMISSION** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-4100 - STATE INDEPENDENT ELECTORAL COMMISSION** | | | | | |  |
| 459-410001 | 1 | Office Furniture and Equipment |  | 01-001 | 10,000,000.00 | - | - |
| 459-410002 | 2 | Procurement of Electoral Materials |  | 01-001 | 80,000,000.00 | - | 3,750,000.00 |
| 459-410003 | 3 | Construction of Headquarters Building |  | 01-003 | 10,000,000.00 | - | 50,000,000.00 |
| **Sub Total:** |  | | | | **100,000,000.00** | **-** | **53,750,000.00** |
|  | **UTILITY SERVICE DEPARTMENT** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-4300 - UTILITY SERVICE DEPARTMENT** | | | | | |  |
| 459-430001 | 1 | Fumigation and Landscaping of Secretariat  Complex |  | 01-003 | 8,613,000.00 | - | 3,000,000.00 |
| 459-430002 | 2 | Purchase of essential electrical , plumbing and building equipment for regular Secretariat up - keeping . |  | 01-001 | 827,000.00 | - | 10,000,000.00 |
| 459-430003 | 3 | Purchase of Fire Extinguishers |  | 01-001 | 510,000.00 | - | 4,000,000.00 |
| 459-430004 | 4 | Purchase of mower for the secretariat complex |  | 01-001 |  | - | 1,500,000.00 |
| **Sub Total:** |  | | | | **9,950,000.00** | **-** | **18,500,000.00** |
|  | **BUREAU OF TRANSFORMATION AND STRATEGY** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-4500 - BUREAU OF TRANSFORMATION AND STRATEGY** | | | | | |  |
| 459-450001 | 1 | Impact Assesment on 6 Cardinal Programme |  | 01-013 | 3,000,000.00 | - | 1,500,000.00 |
| 459-450002 | 2 | Purchase of Office Equipment |  | 01-001 |  |  | 250,000.00 |
| **Sub Total:** |  | | | | **3,000,000.00** | **-** | **1,750,000.00** |
|  | **EKITI STATE STOMACH INFRASTRUCTURE** | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-5000 - EKITI STATE KERO DIRECT** | | | | | |  |
| 459-500001 | 1 | Purchase of Kerosine Products Tankers |  | 01-001 | - | - | 75,000,000.00 |
| 459-500003 | 3 | Purchase of branded kegs for kero distribution |  | 01-002 | - | - | 5,000,000.00 |
| 459-500004 | 4 | Purchase of Materials to disheas 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 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-5200 - CENTRAL INTERNAL AUDIT** | | | | | |  |
| 459-520001 | 1 | Computerisation of the activities of the Central audit |  | 01-002 | 16,000,000.00 | - | 6,250,000.00 |
| **Sub Total:** | | | | | **16,000,000.00** | **-** | **6,250,000.00** |
| **EKITI STATE BOUNDARY COMMISSION** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-5400 - EKITI STATE BOUNDARY COMMISSION** | | | | | |  |
| 459-540001 | 1 | Reproduction of maps and documents of disputed areas |  | 01-037 | 1,500,000.00 | - | 1,000,000.00 |
| 459-540002 | 2 | Purchase of a boundary verification equipment |  | 01-037 | 5,000,000.00 | - | 4,000,000.00 |
| 459-540003 | 3 | Demarcation of boundaries |  | 01-036 | 10,000,000.00 | - | 5,750,000.00 |
| 459-540004 | 4 | Purchase of office equipment and furniture |  | 01-001 | - | - | - |
| **Sub Total:** | | | | | **16,500,000.00** | **-** | **10,750,000.00** |
| **BUREAU OF PUBLIC SERVICE REFORM** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-5500 - BUREAU OF PUBLIC SERVICE REFORM** | | | | | |  |
| 459-550001 | 1 | Professionalization of core cadres in the Civil Service |  | 01-094 |  | - | 20,000,000.00 |
| 459-550002 | 2 | Establishment of Institiute of Governance |  | 01-003 |  | - | 5,000,000.00 |
| 459-550003 | 3 | Institutional arrangement for implementation |  | 01-091 |  | - | 5,000,000.00 |
| **Sub Total:** | | | | | **-** | **-** | **30,000,000.00** |
|  | | | | | | | |
| **OFFICE OF THE HEAD OF SERVICE** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-0600 - OFFICE OF THE HEAD OF SERVICE** | | | | | |  |
| 459-050001 | 1 | Purchase of Office Equipment |  | 01-001 | 500,000.00 | - | 2,000,000.00 |
| 459-050002 | 2 | Purchase of multimedia equipment |  | 01-001 | 1,000,000.00 | - | 500,000.00 |
| 459-050003 | 3 | Purchase of Computers and Networking  Accessories |  | 01-002 | 300,000.00 | - | 500,000.00 |
| **Sub Total:** | | | | | **1,800,000.00** | **-** | **3,000,000.00** |
| **OFFICE OF PUBLIC DEFENDER** | | | | | | | |
| **Sub Head** | **S/N** | **Project Description and Location** | **Status of Project** | **MTSS Code** | **Revised Estimates 2015**  **(N)** | **Actual Expenditure JanDec 2015 (N)** | **Approved Estimates 2016**  **(N)** |
|  | **459-5700 - OFFICE OF PUBLIC DEFENDER** | | | | | |  |
| 459-570001 | 1 | Law Books |  | 01-026 | - | - | 2,500,000.00 |
| 459-570002 | 2 | e-Library |  | 01-027 | - | - | 2,500,000.00 |
| 459-570003 | 3 | Purchase of Office Equipments and Furnitures |  | 01-001 | - | - | 2,000,000.00 |
| **Sub Total:** | | | | | **-** | **-** | **7,000,000.00** |
| **SubSector Grand Total: Administrative** | | | | | **6,220,824,555.30** | **1,597,017,190.18** | **3,560,228,403.13** |
| **TOTAL:** | | | | | **21,161,842,107.68** | **4,896,071,965.54** | **20,712,558,413.10** |

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| **S/N** | **Head** | **Ministry / Department Name** | **REVENUE DETAILS** | **PERSONNEL COST** | **OTHER CHARGES** | **RGP** | **TOF** | **CRFC** | **CAPITAL**  **DETAILS** |
| 1 | 451-0100 | MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | 6 - 7 | 43 | 52 |  |  |  | 156-158 |
| 2 | 451-0200 | DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT | 7 |  | 52 |  |  |  | 159 |
| 3 | 451-1100 | RURAL DEVELOPMENT | 9 |  | 53 |  |  |  | 161 |
| 4 | 451-0101 | SERICULTURE DEVELOPMENT PROJECT | 10 |  | 53 |  |  |  |  |
| 5 | 452-0100 | MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES | 11 | 43 | 54 |  | 140 |  | 161-162 |
| 6 | 452-0101 | COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO EKITI | 10 |  | 54 |  |  |  |  |
| 7 | 452-0102 | EKSG/CBN MSMEs DEVELOPMENT FUND |  |  | 55 |  |  |  |  |
| 8 | 454-0300 | MULTIPURPOSE CREDIT AGENCY | 10 | 43 | 55 |  |  |  | 163 |
| 9 | 452-0200 | PUBLIC PRIVATE PARTNERSHIP (PPP) |  |  | 56 |  |  |  |  |
| 10 | 453-0700 | EKITI STATE ENTERPRISES DEVELOPMENT AGENCY | 12 |  | 56 |  | 133 |  | 163 |
| 11 | 454-0100 | BUREAU OF PRODUCTIVITY AND  EMPOWERMENT |  |  | 57 |  | 141 |  | 165 |
| 12 | 454-0200 | JOB CREATION AND EMPLOYMENT AGENCY |  | 43 | 57 |  | 137 |  | 165 |
| 13 | 452-0101 | SPECIAL ECONOMIC FUND COMMITTEE |  |  | 58 |  |  |  |  |
| 14 | 454-0500 | MINISTRY OF PUBLIC UTILITY | 42 | 43 | 58 |  |  |  | 166 |
| 15 | 454-0900 | RURAL WATER SUPPLY AND SANITATION AGENCY | 14 | 43 | 59 |  |  |  | 168 |
| 16 | 454-1000 | MINISTRY OF WORKS & TRANSPORT | 14 | 43 | 59 |  |  |  | 169-170 |
| 17 | 454-1100 | EKITI STATE TRAFFIC MANAGEMENT  AGENCY | 14 |  | 60 |  | 141 |  | 170 |
| 18 | 454-1200 | DEPARTMENT OF PUBLIC TRANSPORTATION |  |  | 60 |  |  |  |  |
|  |  |  |  |  |  |  |  |  | II of X |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **Head** | **Ministry / Department Name** | **REVENUE DETAILS** | **PERSONNEL COST** | **OTHER CHARGES** | **RGP** | **TOF** | **CRFC** | **CAPITAL**  **DETAILS** |
| 19 | 454-1400 | EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA) | 15 | 43 | 61 |  |  |  |  |
| 20 | 453-0100 | BUREAU OF TOURISM, ARTS AND CULTURE | 15 | 43 | 61 |  |  |  | 171 |
| 21 | 453-0300 | TOURISM DEVELOPMENT AGENCY | 15 |  | 62 |  |  |  |  |
| 22 | 453-0200 | COUNCIL OF ARTS AND CULTURE |  |  | 62 |  |  |  |  |
| 23 | 455-0100 | MINISTRY OF EDUCATION, SCIENCE AND  TECHNOLOGY | 16- 17 | 43 | 63 |  | 134 |  | 171-172 |
| 24 | 455-0200 | SCHOOL AGRICULTURE AND ENTERPRISES | 17 | 43 | 63 |  |  |  | 173 |
| 25 | 455-0300 | EKITI STATE SCHOLARSHIP BOARD |  | 43 | 64 |  | 137 |  | 173 |
| 26 | 455-0500 | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | 18 | 43 | 64 |  | 135 |  | 174 |
| 27 | 455-0600 | AGENCY FOR ADULT AND NON FORMAL EDUCATION | 18 | 43 | 65 |  | 135 |  | 174 |
| 28 | 455-0900 | EDUCATION TRUST FUND | 19 | 43 | 65 |  |  |  | 175 |
| 29 | 456-0100 | MINISTRY OF HEALTH | 21 - 22 | 43 | 66 |  | 135 |  | 176-177 |
| 30 | 456-0400 | PRIMARY HEALTH CARE DEVELOPMENT AGENCY | - | 43 | 66 |  |  |  | 178-179 |
| 31 | 456-0500 | CENTRAL MEDICAL STORES | 23 | 43 | 67 |  |  |  | 179 |
| 32 | 456-0600 | HOSPITAL MANAGEMENT BOARD | 24 | 43 | 67 |  |  |  | 179 |
| 33 | 456-0700 | EKITI STATE AIDS CONTROL AGENCY | - | - | 68 |  |  |  |  |
| 34 | 456-0601 | RUNNING GRANT TO SECONDARY HEALTH FACILITIES (HMB) |  |  | 68 |  |  |  |  |
| 35 | 457-0100 | MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT | 24 | 44 | 69 |  | 136 |  | 180 |
| 36 | 457-0300 | GOVERNMENT PRINTING PRESS | 25 |  | 69 |  |  |  | 180 |
| 37 | 457-0600 | MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE | 26 | 44 | 70 |  | 138 |  | 181-183 |
| 38 |  |  |  |  |  |  |  |  | III of X |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **Head** | **Ministry / Department Name** | **REVENUE DETAILS** | **PERSONNEL COST** | **OTHER CHARGES** | **RGP** | **TOF** | **CRFC** | **CAPITAL**  **DETAILS** |
| 39 | 457-0601 | STATE CHILD'S RIGHT IMPLEMENTATION & MONITORING COMMITTEE |  |  | 70 |  |  |  |  |
| 40 | 457-0606 | Maintenance of Youths Organisation and Area Offices |  |  | 71 |  |  |  |  |
| 41 | 457-0700 | WOMEN DEVELOPMENT CENTRE |  |  | 71 |  |  |  |  |
| 42 | 457-0400 | YOUTHS DEVELOPMENT |  |  | 72 |  | 138 |  |  |
| 43 | 458-0700 | MINISTRY OF ENVIRONMENT | 27 | 44 | 72 |  | 137 |  | 183 |
| 44 | 458-0800 | FORESTRY DEPARTMENT | 28 |  | 73 |  |  |  | 158 |
| 45 | 458-0900 | STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA) | 28 | 44 | 73 |  |  |  | 184 |
| 46 | 458-1000 | EKITI STATE WASTE MANAGEMENT BOARD | 29 | 44 | 74 |  | 138 |  | 184 |
| 47 | 458-1200 | EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | 29 | 44 | 74 |  | 138 |  | 185 |
| 48 | 458-0701 | Monthly Sanitation Exercise |  |  | 75 |  |  |  |  |
| 49 | 458-1102 | EKITI STATE FIRE SERVICES | - |  | 75 |  |  |  |  |
| 50 | 458-0100 | MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT | 30 - 31 | 44 | 76 |  |  |  | 185-186 |
| 51 | 458-0300 | PLANNING PERMIT AGENCY | 32 |  |  |  |  |  |  |
| 52 | 458-0400 | LANDS SERVICES | 32 |  |  |  |  |  |  |
| 53 | 458-0500 | OFFICE OF SURVEYOR GENERAL | 33 | 44 | 76 |  |  |  | 186 |
| 54 | 458-0600 | URBAN RENEWAL AGENCY | 33 | 44 | 77 |  |  |  | 187 |
| 55 | 459-0100 | MINISTRY OF JUSTICE | 34 | 44 | 77 |  |  |  | 187 |
| 56 | 459-0400 | GENERAL ADMINISTRATION DEPARTMENT | 35 | 44 | 78 |  | 136 |  | 189 |
| 57 | 459-0500 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT |  |  | 78 |  |  |  | 189 |
| 58 | 459-0600 | OFFICE OF THE HEAD OF SERVICE |  |  | 79 |  |  |  | 202 |
| 59 | 459-0700 | BUREAU OF PUBLIC PROCUREMENT (BPP) | 35 |  | 79 |  |  |  | 189 |
| 60 | 459-0800 | EKITI STATE SIGNAGE AND ADVERTISEMENT | 35 |  | 80 |  |  |  |  |
|  |  |  |  |  |  |  |  |  | IV of X |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **Head** | **Ministry / Department Name** | **REVENUE DETAILS** | **PERSONNEL COST** | **OTHER CHARGES** | **RGP** | **TOF** | **CRFC** | **CAPITAL**  **DETAILS** |
| 61 | 459-0900 | EKITI STATE LIAISON OFFICE LAGOS | 36 | 44 | 80 |  |  |  |  |
| 62 | 459-1000 | EKITI STATE LIAISON OFFICE ABUJA | 36 | 44 | 81 |  |  |  | 190 |
| 63 | 459-1100 | EKITI STATE LIAISON OFFICE AKURE |  |  | 81 |  |  |  |  |
| 64 | 459-1200 | POLITICAL AND INTER-PARTY AFFAIRS |  |  | 82 |  |  |  | 190 |
| 65 | 459-1300 | MINISTRY OF LOCAL GOVERNMENT,  COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS | 36 | 44 | 82 |  |  |  | 190 - 191 |
| 66 | 459-1301 | COMMUNITY DEVELOPMENT |  |  | 83 |  |  |  |  |
| 67 | 459-1400 | CHIEFTAINCY AFFAIRS |  |  | 83 |  |  |  | 191 |
| 68 | 459-1500 | OFFICE OF THE DEPUTY GOVERNOR |  | 44 | 84 |  |  |  | 191 |
| 69 | 459-1600 | GOVERNMENT HOUSE AND PROTOCOL | - | 44 | 84 |  |  |  | 192 |
| 70 | 459-1700 | OFFICE OF THE CHIEF OF STAFF |  |  | 85 |  |  |  |  |
| 71 | 459-1800 | CHRISTIAN PILGRIMS WELFARE BOARD | 37 | 44 | 85 |  | 144 |  | 192 |
| 72 | 459-1900 | MUSLIM PILGRIMS WELFARE BOARD | 37 | 44 | 86 |  | 144 |  | 192 |
| 73 | 459-2000 | INTEGRATION AND INTERGOVERNMENTAL AFFAIRS | 37 |  | 86 |  |  |  | 193 |
| 74 | 459-2100 | HOUSE OF ASSEMBLY | 37 | 45 | 87 |  | 139 |  | 193 |
| 75 | 459-2200 | HOUSE OF ASSEMBLY SERVICE COMMISSION | 38 |  | 87 |  | 134 |  | 193 |
| 76 | 459-2300 | OFFICE OF ESTABLISHMENTS AND TRAINING | 38 | 45 | 88 |  | 133 |  |  |
| 77 | 459-2302 | Establishment and Management Services Department |  |  | 88 |  |  |  |  |
| 78 | 459-2304 | Pension Department |  |  | 89 |  |  |  |  |
| 79 | 459-2305 | Staff Matters and Industrial Relations  Department |  |  | 89 |  |  |  |  |
| 80 | 459-2306 | TRAINING AND MANPOWER DEPARTMENT |  |  | 90 |  |  |  |  |
|  |  |  |  |  |  |  |  |  | V of X |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **Head** | **Ministry / Department Name** | **REVENUE DETAILS** | **PERSONNEL COST** | **OTHER CHARGES** | **RGP** | **TOF** | **CRFC** | **CAPITAL**  **DETAILS** |
| 81 | 459-2400 | STAFF DEVELOPMENT CENTRE |  |  | 90 |  |  |  |  |
| 82 | 459-2500 | STAFF HOUSING LOANS BOARD |  |  | 91 |  |  |  |  |
| 83 | 459-2600 | EKITI STATE PENSION COMMISSION | 38 |  | 91 |  |  | 146 | 194 |
| 84 | 459-2800 | STATE AUDITOR-GENERAL'S OFFICE | 39 | 45 | 92 |  |  |  | 194 |
| 85 | 459-2801 | AUDITOR-GENERAL'S SERVICE COMMISSION |  |  | 92 |  |  |  |  |
| 86 | 459-2900 | OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT | 39 | 45 | 93 |  |  |  | 195 |
| 87 | 459-3000 | CABINET AND SPECIAL SERVICES  DEPARTMENT | 39 | 45 | 93 |  |  |  | 195 |
| 88 | 453-0400 | MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT | 12 | 45 | 94 |  | 133 | 146 | 195 |
| 89 | 453-0401 | STATE REVENUE AND INVESTMENT COMMITTEE |  |  | 94 |  |  |  |  |
| 90 | 453-0402 | FISCAL COMMITTEE SECRETARIAT |  |  | 95 |  |  |  |  |
| 91 | 453-0403 | DEBT MANGEMENT OFFICE |  |  | 95 |  |  |  |  |
| 92 | 453-0405 | EXPENDITURE DEPARTMENT |  |  | 96 |  |  |  |  |
| 93 | 453-0406 | STATE FINANCES DEPARTMENT |  |  | 96 |  |  |  |  |
| 94 | 459-3100 | MINISTRY OF BUDGET AND ECONOMIC PLANNING |  | 45 | 97 |  | 140 |  | 196 |
| 95 | 459-3110 | Youth Employrment and Social Support Operation (YESSO) |  |  | 97 |  |  |  |  |
| 96 | 459-3200 | BUREAU OF STATISTICS |  |  | 98 |  |  |  | 197 |
| 97 | 459-3300 | PROJECT MONITORING COMMITTEE |  |  | 98 |  |  |  | 197 |
| 98 | 459-3400 | MILLENNIUM DEVELOPMENT GOALS (MDGS) OFFICE | 39 |  | 99 |  |  |  | 197 |
| 99 | 459-3600 | STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2 | - |  | 99 |  |  |  |  |
| 100 | 459-3900 | CIVIL SERVICE COMMISSION | 41 | 45 | 100 |  |  |  | 199 |
|  |  |  |  |  |  |  |  |  | VI of X |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **Head** | **Ministry / Department Name** | **REVENUE DETAILS** | **PERSONNEL COST** | **OTHER CHARGES** | **RGP** | **TOF** | **CRFC** | **CAPITAL**  **DETAILS** |
| 101 | 459-3901 | PERSONNEL DEPARTMENT (CSC) |  |  | 101 |  |  |  |  |
| 102 | 459-3902 | APPOINTMENT DEPARTMENT (CSC) |  |  | 101 |  |  |  |  |
| 103 | 459-4000 | FISCAL RESPONSIBILITY COMMISSION |  |  | 102 |  |  |  | 199 |
| 104 | 459-4200 | PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT | 42 |  | 102 |  |  |  |  |
| 105 | 459-4300 | UTILITY SERVICE DEPARTMENT |  |  | 103 |  |  |  | 200 |
| 106 | 459-4400 | SERVE-EKS |  |  | 103 |  | 141 |  |  |
| 107 | 459-4500 | BUREAU OF TRANSFORMATION AND STRATEGY |  |  | 104 |  |  |  | 200 |
| 108 | 459-4600 | CIVIL SERVICE TRANSFORMATION |  |  | 104 |  |  |  |  |
| 109 | 459-4700 | BUREAU OF SPECIAL PROJECTS |  |  | - |  | 140 |  |  |
| 110 | 459-5000 | EKITI STATE STOMACH INFRASTRUCTURE AGENCY |  |  | 105 |  |  |  |  |
| 111 | 459-5100 | POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT |  |  | 105 |  | 136 |  |  |
| 112 | 459-5107 | ECONOMIC & PARASTATALS (P&E) |  |  | 106 |  |  |  |  |
| 113 | 459-5200 | CENTRAL INTERNAL AUDIT OFFICE |  |  | 106 |  |  |  | 201 |
| 114 | 459-5300 | NEPAD |  |  | 107 |  |  |  |  |
| 115 | 459-5400 | EKITI STATE BOUNDARY COMMISSION |  |  | 107 |  |  |  | 201 |
| 116 | 459-1605 | OFFICE OF SSA GOVERNOR'S OFFICE |  |  | 108 |  |  |  |  |
| 117 | 459-1606 | OFFICE OF SPECIAL ADVISER GOVERNOR'S OFFICE (GH & P) |  |  | 108 |  |  |  |  |
| 118 | 459-1607 | INFRASTRUCTURE UNIT (GH & P) |  |  |  |  |  |  |  |
| 119 | 459-0402 | EKITI DIASPORA OFFICE |  |  | 109 |  |  |  |  |
|  |  |  |  |  |  |  |  |  | VII of X |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **Head** | **Ministry / Department Name** | **REVENUE DETAILS** | **PERSONNEL COST** | **OTHER CHARGES** | **RGP** | **TOF** | **CRFC** | **CAPITAL**  **DETAILS** |
| 120 | 459-3602 | MAIN ACCOUNT AND MANAGEMENT SERVICES |  |  | 109 |  |  |  |  |
| 121 | 459-5101 | NIREC (POLITICAL & ECONOMIC AFFAIRS) |  |  | 110 |  |  |  |  |
| 122 | 459-0405 | OFFICE OF LABOUR RELATIONS |  |  | 110 |  |  |  |  |
| 123 | 459-0401 | OFFICE OF SPECIAL ASSISTANT (SPECIAL PROJECTS) |  |  | 111 |  |  |  |  |
| 124 | 459-3603 | PROJECT FINANCIAL MGT UNIT (WORLD BANK PROJECT) |  |  | 111 |  |  |  |  |
| 125 | 459-0601 | PUBLIC SERVICE COORDINATING UNIT (HOS) |  |  | 112 |  |  |  |  |
| 126 | 459-1609 | SA MEDIA/CHIEF PRESS SECRETARY |  |  | 112 |  |  |  |  |
| 127 | 459-4401 | SERVE-EKS STEERING COMMITTEE |  |  | 113 |  |  |  |  |
| 128 | 457-0101 | SOCIAL AND MASS MOBILISATION |  |  | 113 |  |  |  |  |
| 129 | 459-0101 | EKITI STATE CITIZENS RIGHT |  |  | 114 |  |  |  |  |
| 130 | 459-0408 | SENIOR SPECIAL ADVISER  INTERGOVERNMENTAL RELATION  (INTEGRATION) |  |  | 114 |  |  |  |  |
| 131 | 459-0410 | OFFICE OF PRIV SECR TO GOVERNOR (GH&P) |  |  | 115 |  |  |  |  |
| 132 | 459-1001 | EKITI STATE GOVERNOR'S LODGE, ABUJA |  |  | 115 |  |  |  |  |
| 133 | 459-1002 | EKITI STATE DEPUTY GOVERNOR'S LODGE, ABUJA |  |  | 116 |  |  |  |  |
|  |  |  |  |  |  |  |  |  | VIII of X |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **Head** | **Ministry / Department Name** | **REVENUE DETAILS** | **PERSONNEL COST** | **OTHER CHARGES** | **RGP** | **TOF** | **CRFC** | **CAPITAL**  **DETAILS** |
| 134 | 459-1401 | EKITI STATE COUNCIL OF OBAS |  |  | 116 |  |  |  |  |
| 135 | 459-1502 | SNR EXECUTIVE ASST ON MEDIA (DEP. GOV. OFFICE) |  |  | 117 |  |  |  |  |
| 136 | 459-2001 | ADVOCACY MEETING (INTEGRATION AND INTERGOVERNMENTAL RELATIONS ) |  |  | 117 |  |  |  |  |
| 137 | 459-2101 | QUARTERLY LEGISLATIVE/EXECUTIVE PARLEY (P&E) |  |  | 118 |  |  |  |  |
| 138 | 459-2102 | REGIONAL LEGISLATIVE FORUM |  |  | - |  |  |  |  |
| 139 | 459-3001 | MAINTENANCE OF EXCO CHAMBER |  |  | 118 |  |  |  |  |
| 140 | 459-3101 | MULTI-LATERAL DEPARTMENT |  |  | 119 |  |  |  |  |
| 141 | 459-3102 | ECONOMIC DEVELOPMENT COUNCIL (MB&EP) |  |  | 119 |  |  |  |  |
| 142 | 459-3103 | DEVT PLANNING & STRATEGY COMMITTEE (MB&EP) |  |  | 120 |  |  |  |  |
| 143 | 459-3104 | BUDGET DEPARTMENT |  |  | 120 |  |  |  |  |
| 144 | 459-3105 | BUDGET MONITORING COMMITTEE (MB & EP) |  |  | 121 |  |  |  |  |
| 145 | 459-3107 | CAPACITY BUILDING (MINISTRY OF BUDGET AND ECONOMIC PLANNING) |  |  | 121 |  |  |  |  |
| 146 | 459-3401 | CGS TO LGAS TRACK (MDG) |  |  | 122 |  |  |  |  |
| 147 | 459-3601 | CENTRAL PAY OFFICE |  |  | 122 |  |  |  |  |
| 148 | 459-3108 | STATE PROJECTS MONITORING & EVALUATION OFFICE |  |  | 123 |  |  |  |  |
|  |  |  |  |  |  |  |  |  | IX of X |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **Head** | **Ministry / Department Name** | **REVENUE DETAILS** | **PERSONNEL COST** | **OTHER CHARGES** |  | **RGP** | **TOF** | **CRFC** | **CAPITAL**  **DETAILS** |
| 149 | 459-1503 | BUREAU OF INFORMATION,  COMMUNICATION AND TECHNOLOGY |  |  | 123 |  |  |  |  | 167 |
| 150 | 459-5106 | POLICY & STRATEGY (P&E) |  |  | 124 |  |  |  |  |  |
| 151 | 459-3109 | SUSTAINABLE IGR COMMITTEE |  |  | 124 |  |  |  |  |  |
| 152 | 459-3402 | DEVELOPMENT RELATION (MDGS OFFICE) |  |  | 125 |  |  |  |  |  |
| 153 | 459-1614 | MAINTENANCE OF GOVERNOR'S LODGE (GH&P) |  |  | 125 |  |  |  |  |  |
| 154 | 459-2002 | SOUTH WEST GOVERNOR'S FORUM SECRETARIAT |  |  | 126 |  |  |  |  |  |
| 155 | 459-5600 | Subsidy Reinvestment Programme (SURE-P) |  |  | 126 |  |  |  |  |  |
| 156 | 451-0300 | Fountain Agric Marketing Agency | 8 |  |  |  | 132 |  |  | 159 |
| 157 | 451-0500 | Agricultural Development Project | 8 |  |  |  | 132 |  |  | 159-160 |
| 158 | 451-0600 | FADAMA Project |  |  |  | - |  |  |  | 160 |
| 159 | 454-0600 | Ekiti State Electricity Board | 13 |  |  |  | 132 |  |  | 167 |
| 160 | 454-0800 | Ekiti State Water Corporation | 13 |  |  |  | 132 | 143 |  | 168 |
| 161 | 455-0400 | SUBEB | 17 |  |  |  | 132 |  |  | 174 |
| 162 | 455-0700 | Teaching Service Commission | 19 |  |  |  | 132 |  |  | 175 |
| 163 | 455-0800 | Ekiti State Library Board | 19 |  |  |  | 132 |  |  | 175 |
| 164 | 455-1000 | Ekiti State University | 20 |  |  |  | 132 |  |  | 176 |
| 165 | 455-1200 | College of Education Ikere Ekiti | 20 - 21 |  |  |  | 132 |  |  | 176 |
| 166 | 456-0200 | College of Health Sci & Technology Ijero-Ekiti | 22 |  |  |  | 132 |  |  | 178 |
| 167 | 456-0300 | Ekiti State University Teaching Hospital | 23 |  |  |  | 132 |  |  | 178 |
| 168 | 457-0200 | Broadcasting Services of Ekiti State | 25 |  |  |  | 132 |  |  | 180 |
| 169 | 457-0500 | Ekiti State Sports Council | 26 |  |  |  | 132 | 139 |  | 181 |
| 170 | 458-0200 | Housing Corporation | 31 |  |  |  | 132 |  |  | 186 |
|  |  |  |  |  |  |  |  |  |  | X of X |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **Head** | **Ministry / Department Name** | **REVENUE DETAILS** | **PERSONNEL COST** | **OTHER CHARGES** | **RGP** | **TOF** | **CRFC** | **CAPITAL**  **DETAILS** |
| 171 | 459-0200 | The Judiciary | 34 |  |  | 132 |  |  | 188 |
| 172 | 459-0300 | Judicial Service Commission | 35 |  |  | 132 |  |  | 188 |
| 173 | 459-2700 | Ekiti State Local Government Service  Commission |  |  |  | 132 |  |  |  |
| 174 | 459-3800 | Internal Revenue Services | 40 - 41 |  |  | 132 |  |  | 198 |
| 175 | 459-4100 | State Independent Electoral Commission | 41 |  |  | 132 |  |  | 200 |
| 176 | 457-0415 | Nigeria Security and Civil Defence Corps |  |  |  | 132 |  |  |  |
| 177 | 457-0405 | Ekiti United Football Club |  |  |  | 132 |  |  |  |
| 178 | 459-0301 | Customary Court of Appeal |  |  |  | 132 |  |  |  |
| 179 | 459-2303 | Nigerian Legion |  |  |  | 132 |  |  |  |
| 180 | 457-0102 | MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT (Recurrent Grants to Parastatals) |  |  |  | 132 |  |  |  |
| 181 | 451-0103 | College of Technical and Commercial Agriculture |  |  |  |  |  |  |  |
| 182 | 459-5700 | Office of Public Defender |  |  | 127 |  |  |  | 202 |
| 183 | 455-0106 | Monitoring of Public School |  |  | 127 |  |  |  |  |
| 184 | 459-3604 | IPSAS Steering Committee |  |  | 128 |  |  |  |  |
| 185 | 459-5902 | Project Evaluation Committee |  |  | 128 |  |  |  |  |
| 186 | 459-3606 | State Integrated Financial Management (SIFMIS) |  |  | 129 |  |  |  |  |
| 187 | 452-0300 | Ekiti State Mineral Resources Dev. Agency |  |  | 129 |  |  |  | 166 |
| 188 | 452-0102 | Mineral Resource & Environmental Committee |  |  | 130 |  |  |  |  |
| 189 | 459-5900 | State Committee on Food & Nutrition (Unicef Assisted) |  |  | 130 |  |  |  |  |
| 190 | 459-3112 | Budget Tracking and Automation |  |  | 131 |  |  |  |  |
| 191 | 459-5901 | Boundary Technical Committee (D.Gov) |  |  | 131 |  |  |  |  |
|  |  |  |  |  |  |  |  |  | X of X |

# EKITI STATE 2016 APPROVED BUDGET TABLE OF CONTENTS

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  | **PAGES** | | |
| **1** | **REFERENCE PAGES** | **I** | **-** | **VIII** |
| **2** | **OVERVIEW OF 2016 BUDGET** | **2** | **-** | **2** |
| **3** | **SUMMARY OF INTERNALLY GENERATED REVENUE** | **3** | **-** | **5** |
| **4** | **2016 BREAKDOWN OF INTERNALLY GENERATED**  **REVENUE** | **6** | **-** | **42** |
| **5** | **SUMMARY OF PERSONNEL COST** | **43** | **-** | **45** |
| **6** | **SUMMARY OF OTHER CHARGES** | **46** | **-** | **51** |
| **7** | **2016 DETAILS OF OTHER CHARGES** | **52** | **-** | **131** |
| **8** | **GRANTS TO PARASTATALS AND TERTIARY**  **INSTITUTIONS** | **132** | **-** | **132** |
| **9** | **TRANSFER TO OTHER FUNDS** | **133** | **-** | **145** |
| **10** | **CONSOLIDATED REVENUE FUNDS CHARGES** | **146** | **-** | **146** |
| **11** | **PROJECTS WITH EXTERNAL FINANCE COMPONENTS** | **147** | **-** | **150** |
| **12** | **SECTORAL SUMMARY OF PROGRAMMES AND PROJECTS** | **151** | **-** | **151** |
| **13** | **SUMMARY OF 2016 CAPITAL ESTIMATES (Allocation to**  **MDAs)** | **152** | **-** | **155** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **14** | **DETAILS OF CAPITAL ESTIMATES** | **156** | **-** | **202** |