



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	Federal 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	15,939,115,341.32	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 (Reimbursement 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: Sundry 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	100%

2016 APPROVED BUDGET
SUMMARY OF INTERNALLY GENERATED REVENUE

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

**2016 APPROVED BUDGET
SUMMARY OF INTERNALLY GENERATED REVENUE**

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

**2016 APPROVED BUDGET
SUMMARY OF INTERNALLY GENERATED REVENUE**

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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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	-	-

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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 Silkworm 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 Silkworm pupae	-		-
404019	6	Cocoon sales tax	-		-
404020	7	Sales of Mulberry Cuttings	10,000.00		-
404021	8	Sales of Lawyers Wig	10,000.00		-
Sub Total:			100,000.00	-	-
SERICULTURE DEVELOPMENT PROJECT:			100,000.00	-	-

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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	-	-

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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 Registrn/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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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	Ground 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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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	Miscellaneous 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/Affiliation 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)	-		-

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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	Ophthalmology Revolving 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 STORES/UNIFIED DRUG REVOLVING FUND			3,500,000.00	1,605,400.00	4,000,000.00

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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 Unauthorised 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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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	-	-

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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	-

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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	Ground 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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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:			-	-	-

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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	Withholding 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

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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	-

**2016 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

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

2016 APPROVED BUDGET

PERSONNEL COST

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

**2016 APPROVED BUDGET
PERSONNEL COST**

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	MINISTRY 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

**2016 APPROVED BUDGET
PERSONNEL COST**

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

**2016 APPROVED BUDGET
SUMMARY OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
SUMMARY OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
SUMMARY OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
SUMMARY OF OTHER CHARGES**

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)	-	-	-

**2016 APPROVED BUDGET
SUMMARY OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
SUMMARY OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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	-

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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	

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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	-	-

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

2016 APPROVED BUDGET

DETAILS OF OTHER CHARGES

451-1200 -

COMMUNITY DEVELOPMENT 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	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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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	

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
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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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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	-	-

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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	-	-

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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	-	-

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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	-	-

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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	-	-

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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	-	-

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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	-

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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	

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

**2016 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

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

2016 APPROVED BUDGET
GRANTS TO PARASTATALS AND TERTIARY INSTITUTIONS

Head	Name of Ministry/Department	Revised Estimates 2015	Actual Expenditure Jan- Dec. 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

2016 APPROVED BUDGET

Transfer To Other Funds

OFFICE OF ESTABLISHMENTS AND TRAINING					
S/N	Head	Ministry / Department Name	Revised Estimates 2015	Actual Expenditure Jan-Dec. 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 Jan-Dec. 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 Jan-Dec. 2015 (N)	Approved Budget 2016
453-0700		EKITI STATE ENTERPRISES DEVELOPMENT AGENCY			
Recurrent					
1	433091	Entrepreneurship Development Project	1,500,000.00	-	
2	433092	Enterprise Today TV Programme	-	-	-
Sub Total:			1,500,000.00	-	-

2016 APPROVED BUDGET

Transfer To Other Funds

HOUSE OF ASSEMBLY SERVICE COMMISSION					
S/N	Head	Ministry / Department Name	Revised Estimates 2015	Actual Expenditure Jan-Dec. 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 Jan-Dec. 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

2016 APPROVED BUDGET

Transfer To Other Funds

BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION					
S/N	Head	Ministry / Department Name	Revised Estimates 2015	Actual Expenditure Jan- Dec. 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 Jan- Dec. 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 Jan- Dec. 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	-	-

2016 APPROVED BUDGET

Transfer To Other Funds

MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT					
S/N	Head	Ministry / Department Name	Revised Estimates 2015	Actual Expenditure Jan-Dec. 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 Jan-Dec. 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 Jan-Dec. 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

2016 APPROVED BUDGET

Transfer To Other Funds

OFFICE OF THE ACCOUNTANT GENERAL					
S/N	Head	Ministry / Department Name	Revised Estimates 2015	Actual Expenditure Jan-Dec. 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 Jan-Dec. 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 Jan-Dec. 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 Jan-Dec. 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

2016 APPROVED BUDGET

Transfer To Other Funds

EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)					
S/N	Head	Ministry / Department Name	Revised Estimates 2015	Actual Expenditure Jan-Dec. 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 Jan-Dec. 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 Jan-Dec. 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 Jan-Dec. 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

2016 APPROVED BUDGET

Transfer To Other Funds

SPORTS COUNCIL					
S/N	Head	Ministry / Department Name	Revised Estimates 2015	Actual Expenditure Jan-Dec. 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 Jan-Dec. 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 Jan-Dec. 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

2016 APPROVED BUDGET

Transfer To Other Funds

BUREAU OF SPECIAL PROJECTS					
S/N	Head	Ministry / Department Name	Revised Estimates 2015	Actual Expenditure	Approved Budget
459-4700		BUREAU OF SPECIAL PROJECTS			
Capital					
1	443044	Special Intervention Fund-Projects and Programs	-	-	-
Sub Total:			-	-	-
MINISTRY OF BUDGET AND ECONOMIC PLANNING					
S/N	Head	Ministry / Department Name	Revised Estimates 2015	Actual Expenditure Jan- Dec. 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 Jan- Dec. 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	-	-

2016 APPROVED BUDGET

Transfer To Other Funds

EKITI STATE STOMACH INFRASTRUCTURE					
S/N	Head	Ministry / Department Name	Revised Estimates 2015	Actual Expenditure Jan-Dec. 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 Jan-Dec. 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 Jan-Dec. 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 Jan-Dec. 2015 (N)	Approved Budget 2016
459-4400		SERVE-EKS			
Recurrent					
1	433066	Consultancy Services	2,426,960.53	-	-
Sub Total:			2,426,960.53	-	-

2016 APPROVED BUDGET

Transfer To Other Funds

SUBEB					
S/N	Head	Ministry / Department Name	Revised Estimates 2015	Actual Expenditure Jan-Dec. 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 Jan-Dec. 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 Jan-Dec. 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 Jan-Dec. 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	-	-

2016 APPROVED BUDGET

Transfer To Other Funds

EKITI STATE WATER CORPORATION					
S/N	Head	Ministry / Department Name	Revised Estimates 2015	Actual Expenditure Jan-Dec. 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 Jan-Dec. 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 Jan-Dec. 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 Jan-Dec. 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	-	-

2016 APPROVED BUDGET

Transfer To Other Funds

INTEGRATION AND INTERGOVERNMENTAL RELATION					
S/N	Head	Ministry / Department Name	Revised Estimates 2015	Actual Expenditure Jan-Dec. 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 Jan-Dec. 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 Jan-Dec. 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 Jan-Dec. 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 Jan-Dec. 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

2016 APPROVED BUDGET

Transfer To Other Funds

CIVIL SERVICE COMMISSION					
S/N	Head	Ministry / Department Name	Revised Estimates 2015	Actual Expenditure Jan- Dec. 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 TRANSFORMATION AND STRATEGY					
S/N	Head	Ministry / Department Name	Revised Estimates 2015	Actual Expenditure Jan- Dec. 2015 (N)	Approved Budget 2016
459-4500	BUREAU OF TRANSFORMATION 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

2016 APPROVED BUDGET
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

2016 APPROVED BUDGET
PROJECTS WITH EXTERNAL FINANCE COMPONENTS

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					-

2016 APPROVED BUDGET
PROJECTS WITH EXTERNAL FINANCE COMPONENTS

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

**2016 APPROVED BUDGET
PROJECTS WITH EXTERNAL FINANCE COMPONENTS**

S/N	Project Description	(Loan or Grants)	Draw-Down 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 Renewal Agency: Comm. and Urban Development Projects	Grant	-	-	-	-	-
Sub Total:			-	-	-	-	-
STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2							
1	State Governance & Capacity Building Project II	Grant			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

2016 APPROVED BUDGET
PROJECTS WITH EXTERNAL FINANCE COMPONENTS

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

SECTORAL SUMMARY OF PROGRAMMES AND PROJECTS

HEAD	SECTOR	APPROVED ESTIMATES 2015	ACTUAL EXPENDITURE JAN - DEC., 2015	ESTIMATES 2016
	<u>ECONOMIC SECTOR</u>			
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
	<u>SOCIAL SERVICES</u>			
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
	<u>ENVIRONMENTAL SECTOR</u>			
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
	<u>ADMINISTRATIVE SECTOR</u>			
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

**2016 APPROVED BUDGET
CAPITAL SUMMARY**

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

**2016 APPROVED BUDGET
CAPITAL SUMMARY**

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

**2016 APPROVED BUDGET
CAPITAL SUMMARY**

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

**2016 APPROVED BUDGET
CAPITAL SUMMARY**

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

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

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 Jan-Dec 2015 (N)	Approved Estimates 2016 (N)
[1]	Economic						
	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

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

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 Jan-Dec 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 Training 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 Abattoir		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

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

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 Jan-Dec 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 Jan-Dec 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 Ado-Ekiti		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

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

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 Jan-Dec 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 Jan-Dec 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 Jan-Dec 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

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

AGRICULTURAL DEVELOPMENT PROJECT (ADP)							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2015 (N)	Actual Expenditure Jan-Dec 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 Jan-Dec 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

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

RURAL DEVELOPMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2015 (N)	Actual Expenditure Jan-Dec 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 & Sensitisation 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
MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2015 (N)	Actual Expenditure Jan-Dec 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

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2015 (N)	Actual Expenditure Jan-Dec 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

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

MULTIPURPOSE CREDIT AGENCY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2015 (N)	Actual Expenditure Jan-Dec 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 Jan-Dec 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 Jan-Dec 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 llawe 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	-	-

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

EKITI STATE ENTERPRISES DEVELOPMENT AGENCY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2015 (N)	Actual Expenditure Jan-Dec 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 entrepreneurship 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 Eiyiyato Auto Mechanic Village		03-071		-	
453-070011	11	Completion of Eiyiyato 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 Jan-Dec 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:					-	-	-

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

BUREAU PRODUCTIVITY AND EMPOWERMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2015 (N)	Actual Expenditure Jan-Dec 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 Jan-Dec 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 Jan-Dec 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 Jan-Dec 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 Jan-Dec 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

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

EKITI STATE ELECTRICITY BOARD							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2015 (N)	Actual Expenditure Jan-Dec 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 Jan-Dec 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 Training 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

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

EKITI STATE WATER CORPORATION							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2015 (N)	Actual Expenditure Jan-Dec 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 Jan-Dec 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 Jan-Dec 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, Iworoko-Are-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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CAPITAL ESTIMATES PROJECT DETAILS**

MINISTRY OF WORKS & TRANSPORT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2015 (N)	Actual Expenditure Jan-Dec 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 on-going 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 Jan-Dec 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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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 Jan-Dec 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 editing 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 Jan-Dec 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 Jan-Dec 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 Ikoru - 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 Jan-Dec 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, Ado-Ekiti		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 Jan-Dec 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

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

SUBEB							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2015 (N)	Actual Expenditure Jan-Dec 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 whirlwind		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 Jan-Dec 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 Jan-Dec 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 equipment & 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

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

TEACHING SERVICE COMMISSION							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2015 (N)	Actual Expenditure Jan-Dec 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 Jan-Dec 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 Jan-Dec 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

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

EKITI STATE UNIVERSITY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2015 (N)	Actual Expenditure Jan-Dec 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 Jan-Dec 2015 (N)	Approved Estimates 2016 (N)
455-1200 - COLLEGE OF EDUCATION IKERE EKITI							
455-120001	1	Renovation and Reconstruction of College Main Administrative 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 Jan-Dec 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	-	-	-

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

MINISTRY OF HEALTH							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2015 (N)	Actual Expenditure Jan-Dec 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 GHs		06-035	240,000,000.00	5,000,000.00	-
456-010012	12	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

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

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 Jan-Dec 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 Jan-Dec 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 Jan-Dec 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

**2016 APPROVED BUDGET
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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 Jan-Dec 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 Jan-Dec 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	Purchase of scanning Machines for 3 State Specialist Hospitals		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 Jan-Dec 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 Jan-Dec 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 Jan-Dec 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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CAPITAL ESTIMATES PROJECT DETAILS**

EKITI STATE SPORTS COUNCIL							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2015 (N)	Actual Expenditure Jan-Dec 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 Jan-Dec 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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CAPITAL ESTIMATES PROJECT DETAILS**

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 Jan-Dec 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 Enlightenment		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

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

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 Jan-Dec 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 Training 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 Vulnerable 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 Disabilities		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 Jan-Dec 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 pollution 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

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2015 (N)	Actual Expenditure Jan-Dec 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 devastated 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 Jan-Dec 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

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

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 Jan-Dec 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 contingency 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 Jan-Dec 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

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

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 Jan-Dec 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
458-010010	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 Jan-Dec 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 Jan-Dec 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

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

URBAN RENEWAL AGENCY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2015 (N)	Actual Expenditure Jan-Dec 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 dualised 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 Jan-Dec 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

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

THE JUDICIARY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2015 (N)	Actual Expenditure Jan-Dec 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 Jan-Dec 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

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

GENERAL ADMINISTRATION DEPARTMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2015 (N)	Actual Expenditure Jan-Dec 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 Jan-Dec 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 Jan-Dec 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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CAPITAL ESTIMATES PROJECT DETAILS**

EKITI STATE LIAISON OFFICE ABUJA							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2015 (N)	Actual Expenditure Jan-Dec 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 Jan-Dec 2015 (N)	Approved Estimates 2016 (N)
459-1200 - POLITICAL AND INTER-PARTY AFFAIRS							
459-120001	1	Production of political souvenirs		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 Jan-Dec 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

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

MINISTRY OF LOCAL GOVERNMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2015 (N)	Actual Expenditure Jan-Dec 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 Jan-Dec 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 Jan-Dec 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 Jan-Dec 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 Jan-Dec 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 Jan-Dec 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 Jan-Dec 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 Jan-Dec 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 souvenirs		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 Jan-Dec 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 Jan-Dec 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 Jan-Dec 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 Jan-Dec 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 Jan-Dec 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 furniture		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 Jan-Dec 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

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

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 Jan-Dec 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 Assignment		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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CAPITAL ESTIMATES PROJECT DETAILS**

BUREAU OF STATISTICS							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2015 (N)	Actual Expenditure Jan-Dec 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 Jan-Dec 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 Jan-Dec 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 Jan-Dec 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 Jan-Dec 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 Enlightenment 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 Jan-Dec 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 Jan-Dec 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 Jan-Dec 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 Jan-Dec 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 Jan-Dec 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 Jan-Dec 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 Jan-Dec 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 Jan-Dec 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 Jan-Dec 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 Institute 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

**2016 APPROVED BUDGET
CAPITAL ESTIMATES PROJECT DETAILS**

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 Jan-Dec 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 Jan-Dec 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				
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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
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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				
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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 INTER- GOVERNMENTAL 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				
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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 Employment 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
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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				
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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				
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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				
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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
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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				
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