

# **EKITI STATE OF NIGERIA**



## **2013**

# **APPROVED BUDGET**

# **EKITI STATE 2013 BUDGET**

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# OVERALL SUMMARY OF 2013 BUDGET

1	2	3	7	9	10
S/NO	MINISTRY / DEPARTMENT	REVISED 2012 ESTIMATES	APPROVED 2013 ESTIMATES	% 2013 vs 2012	2013 % DISTRIBUTION
A	Federal Allocation	27,875,863,334	31,448,586,848	113%	32.2%
	Internally Generated Revenue (Including Parastatals)	14,529,280,160	15,760,782,576	108%	16.1%
	VAT	5,500,000,000	7,332,124,692	133%	7.5%
	Draw - Down:- External (Grants/Loans)	4,296,977,366	4,713,794,773	110%	4.8%
	MDGs Conditional Grants Schemes (State & LGA)	1,200,000,000	1,100,000,000	92%	1.1%
	Loan - Internal Loan / Bond Balance B/F	21,000,000,000	7,125,362,807	34%	7.3%
	Grants from Federal Govt. (Reinbursement on Federal Road Projects handled by the State.)	2,500,000,000	6,700,000,000	268%	6.9%
	Ecological Fund	500,000,000	525,000,000	105%	0.5%
	Refund to EKS on London Club Debt b/w Ondo/Ekiti	956,701,145	-	0%	0.0%
	FAAC Augmentation (Excess Crude Oil)	6,500,000,000	8,563,278,306	132%	8.8%
	Others: Sundry Incomes	5,922,405,447	3,256,111,300	55%	3.3%
	Others: Sundry Incomes;Special Project Fund(FAAC)	1,750,000,000	2,220,000,000	127%	2.3%
	Others: Transfer from 2012 to 2013 Fiscal Year	6,253,899,469	8,885,404,592	142%	9.1%
	<b>TOTAL REVENUE</b>	<b>98,785,126,921</b>	<b>97,630,445,893</b>	<b>99%</b>	<b>100.0%</b>
B.	<b><u>RECURRENT EXPENDITURE</u></b>				
	Personnel Cost	8,827,846,818	8,327,819,429	94%	8.5%
	Other Charges	4,584,493,498	4,481,309,111	98%	4.6%
	Recurrent Grants	18,451,010,648	21,075,809,046	114%	21.6%
	Transfer to Other Funds	14,299,760,878	7,619,091,927	53%	7.8%
	Consolidated Revenue Fund Charges	8,847,823,315	6,961,647,500	79%	7.1%
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>55,010,935,157</b>	<b>48,465,677,012</b>	<b>88%</b>	<b>49.6%</b>
C.	<b><u>CAPITAL EXPENDITURE</u></b>				
	ECONOMIC SECTOR	25,901,861,465	24,138,810,762	93%	24.7%
	SOCIAL SERVICES SECTOR	6,396,371,055	9,229,532,088	144%	9.5%
	ENVIRONMENTAL SECTOR	2,902,033,451	3,138,737,969	108%	3.2%
	ADMINISTRATIVE	8,573,925,793	12,657,688,062	148%	13.0%
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>43,774,191,764</b>	<b>49,164,768,881</b>	<b>112%</b>	<b>50.4%</b>
	<b>TOTAL EXPENDITURE</b>	<b>98,785,126,921</b>	<b>97,630,445,893</b>	<b>99%</b>	<b>100.0%</b>
	<b>BUDGET SURPLUS/(DEFICIT)</b>	<b>0</b>	<b>0</b>		

# EKITI STATE OF NIGERIA

## 2013 BUDGET - SUMMARY OF INTERNALLY GENERATED REVENUE

1 S/N	2 MINISTRY/DEPARTMENT	3 2012 REVISED ESTIMATES	5 2013 APPROVED ESTIMATES
1(a)	Board of Internal Revenue	5,856,000,001	6,008,400,000
1(b)	Community Development Levy	-	-
1(c)	IGR (Signage Agency)	270,535,000	276,505,000
2	Min. of Agriculture & Natural Resources	44,552,540	83,530,000
3	Forestry Department	72,554,000	68,536,000
4	Cassava Revolution Programme	-	-
5	Sericulture Department	-	1,000,000
6	General Administration Department	1,115,000	1,115,000
7	Petroleum Product Consumer Protection Agency	5,000,000	-
8	Christian Pilgrims Welfare Board	400,000	450,000
9	Muslim Pilgrims Welfare Board	1,500,000	1,800,000
10	Office of the Deputy Governor	-	-
11	Ministry of Budget, Economic Planning and Service Delivery	-	-
12	Ministry of Justice	205,182,443	314,000,000
13	Ministry of Trade, Investment and Innovations	91,000,000	58,500,000
14	Cooperative Development Agency	-	2,700,000

## SUMMARY OF INTERNALLY GENERATED REVENUE

1 S/N	2 MINISTRY/DEPARTMENT	3 2012 REVISED ESTIMATES	5 2013 APPROVED ESTIMATES
15	Tourism Development	5,961,100	-
16	Ministry of Health	10,675,000	10,675,000
17	Hospitals' Management Board	87,893,500	88,500,000
18	Primary Health Development Agency	450,000	-
19	Central Medical Store	3,000,000	3,500,000
20	Ministry of Education, Science and Technology	42,167,500	40,501,000
21	Education Endowment Fund	750,000,000	900,000,000
22	Board for Technical & Vocational Education	722,667	2,160,000
23	Agency for Adult & Non-Formal Education	450,000	5,080,000
24	School Enterprises & Wealth Creation	146,667	200,000
25	Teaching Service Commission	940,800	500,000
26	Ekiti State Scholarship Board	-	-
27	Ministry of Finance & Economic Development.	200,000	200,000
28	Office of the Accountant-General	274,287,555	-
29	Ministry of Works and Transportation	188,000,000	45,000,000
30	Ekiti State Traffic Management Agency	24,499,800	24,000,000
31	Department of Public Transportation	-	-

## SUMMARY OF INTERNALLY GENERATED REVENUE

1 S/N	2 MINISTRY/DEPARTMENT	3 2012 REVISED ESTIMATES	5 2013 APPROVED ESTIMATES
32	Public Works Corporation	610,000,000	22,000,000
33	Min. of Physical, Urban & Regional Planning	68,450,000	61,700,500
34	Ministry of Environment	12,600,000	2,500,000
35	Office of the Surveyor General	18,600,000	16,500,000
36	Civil Service Commission	4,310,000	3,310,000
37	Governor's Office:		
i	Office of Establishments and Training	4,500,000	9,550,000
ii	Ekiti State Pensions Commission	513,960	600,000
38	Office of the State Auditor General	500,000	500,000
39	Local Government Audit Department	3,200,000	1,600,000
40	Min. of Information and Civic Orientation	5,000,000	5,000,000
41	Waste Management Board	5,435,593	5,500,000
42	State Environmental Protection Agency	10,000,000	10,000,000
43	Ekiti State House of Assembly	1,300,000	1,300,000
44	House of Assembly Service Commission	700,000	200,000
45	Cabinet and Special Services Department	500	50,000

## SUMMARY OF INTERNALLY GENERATED REVENUE

1 S/N	2 MINISTRY/DEPARTMENT	3 2012 REVISED ESTIMATES	5 2013 APPROVED ESTIMATES
46	Multipurpose - Credit Agency	305,000,000	35,000,000
47	Min. of Women Affairs, Gender Empowmnt & Soc. Welf.	600,000	600,000
48	Women Development Centre, Igede	64,000	64,000
49	Ministry of Youths & Sports	-	250,000
50	State Independent Electoral Commission	-	200,000
51	Ministry of Local Government	-	50,000
52	Ministry of Culture, Arts and Tourism	4,000,000	9,500,000
53	Directorate of Information Technology	-	2,000,000
54	Bureau of Infrastructure and Public Utilities	6,000,000	2,000,000
55	RURAL WATER SUPPLY & SANITATION AGENCY	3,392,000	26,300,000
56	State Universal Basic Education Board	3,200,000	3,900,000
57	Ekiti State Liaison Office, Abuja	400,000	800,000
58	Ekiti State Liaison Office, Lagos	-	400,000
59	Ekiti Enterprises Development Agency	7,520,000	2,500,000
60	Urban Renewal Agency (formerly CUDA)	2,500,000	2,500,000
61	State Emergency Management Agency	3,200,000	1,350,000
62	Government House and Protocol	-	100,000

## SUMMARY OF INTERNALLY GENERATED REVENUE

1 S/N	2 MINISTRY/DEPARTMENT	3 2012 REVISED ESTIMATES	5 2013 APPROVED ESTIMATES
63	Government Printing Press	4,000,000	4,500,000
64	The Judiciary	17,250,000	19,000,000
65	Judicial Service Commission	1,387,567	1,350,000
66	Ekiti State Library Board	590,565	1,000,000
67	Ekiti State Electricity Board	2,700,999	3,500,000
68	Broadcasting Service of Ekiti State (BSES)	76,199,999	112,400,000
69	Ekiti State Sports Council	7,000,000	7,000,000
70	State Water Corporation	79,467,570	167,000,000
71	Ekiti State Housing Corporation	404,259,769	895,950,000
72	Agricultural Development Project	140,000	2,500,000
73	Ekiti State Marketing Development Board	88,873,800	900,000
74	Public Private Partnership	-	-
75	Bureau of Rural Development and Community Empowerment	-	100,000
76	Ministry of Integration & Intergovernmental Affairs	100,000	-
77	Millennium Development Goals /CGS Track	4,150,000	-
78	Fountain Holdings	-	-
79	EKITI STATE KEROSINE ALLOCATION & DISTRIBUTION AGENCY	-	6,600,000
80	PLANNING PERMIT AGENCY	-	727,000,000
81	Bureau of Lands	461,010,000	-
82	Ministry of Integration and Intergovernmental Affairs	-	-
83	Millennium Development Goals	-	-
84	Office of Transformation, Service and Delivery	-	-
85	Ministry of Employment, Labour & Human Capital Devt	-	-
86	Bureau of Special Projects	-	-
	<b>T O T A L : -</b>	<b>10,165,349,894</b>	<b>10,113,476,500</b>
81	University Teaching Hospital	-	141,149,537
82	College of Education, Ikere-Ekiti	642,299,255	2,529,701,539
83	Ekiti State University	3,721,631,011	2,900,000,000
84	College of Health Sciences, Ijero Ekiti	-	76,455,000
	<b>TERTIARY INSTITUTIONS SUB-TOTAL</b>	<b>4,363,930,266</b>	<b>5,647,306,076</b>
	<b>G R A N D T O T A L : -</b>	<b>14,529,280,160</b>	<b>15,760,782,576</b>



# EKITI STATE OF NIGERIA

## 2013 BUDGET - DETAILS OF INTERNALLY GENERATED REVENUE

### INTERNAL REVENUE SERVICE

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 401 - TAXES</b>		
1	Pay As You Earn	4,284,878,051.97	3,900,000,000.00
2	Direct Assessment	285,658,536.00	180,000,000.00
3	Development Levy	71,414,634.50	240,000,000.00
4	Ekiti Community Development Levy	-	-
5	Capital Gains Tax	-	-
6	Withholding Tax	685,580,487.25	540,000,000.00
	<b>SUB-TOTAL</b>	<b>5,327,531,709.72</b>	<b>4,860,000,000.00</b>
	<b>HEAD 402 - FINES AND FEES</b>		
1	Stamp Duties	354,216,585.77	480,000,000.00
2	Levies on Tippers, Tankers and Lorries	-	-
3	Road Traffic Examination Fees	-	-
4	Contract document/Tender Fees	-	-
5	Vehicle Inspection/Motor Vehicle Examination	-	-
	<b>SUB-TOTAL</b>	<b>354,216,585.77</b>	<b>480,000,000.00</b>
	<b>HEAD 403 - LICENCES</b>		
1	Drivers' Licence Fees	171,395,121.00	666,000,000.00
2	Motor Vehicle Licence Fees	-	-
3	New Identification Marks	-	-
	<b>SUB-TOTAL</b>	<b>171,395,121.00</b>	<b>666,000,000.00</b>
	<b>HEAD 404 - EARNINGS AND SALES</b>		
1	Vehicle Registration Booklet (Log Book)	-	-
2	Sales of M/C, VC, Stickers	-	-
	<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>
	<b>HEAD 406:- INTEREST AND DIVIDENDS</b>		
1	Pools Betting lotteries	2,856,585.00	2,400,000.00
2	Proof of Ownership Certificate	-	-
	<b>SUB-TOTAL</b>	<b>2,856,585.00</b>	<b>2,400,000.00</b>
	<b>TOTAL: INTERNAL REVENUE SERVICE</b>	<b>5,856,000,001.49</b>	<b>6,008,400,000.00</b>

## SIGNAGE AGENCY

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>	-	
6	Registration Fees	270,535,000.00	276,505,000.00
190	Site Inspection Fees	-	-
191	Signage Fees	-	-
	<b>SUB-TOTAL:- SIGNAGE AGENCY</b>	<b>270,535,000.00</b>	<b>276,505,000.00</b>
	<b>TOTAL:- IRS/SIGNAGE AGENCY</b>	<b>6,126,535,001.49</b>	<b>6,284,905,000.00</b>

## MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402 - FINES AND FEES</b>	-	
7	Control Post, Cattle Market/Tax and Goat Tax	-	-
8	Cocoa Grading fees	8,908,500.00	15,000,000.00
9	Registration of Stores	57,600.00	600,000.00
10	Palm Kernels Grading fees	5,119,680.00	5,000,000.00
11	Coffee grading fees	-	
12	De-Infestation of Stores	19,200.00	300,000.00
13	Miscellaneous:- Rebagging fees, Cocoa cuttings, Coffee, etc.	1,000,000.00	
14	Cashew Nuts	228,000.00	50,000.00
15	Kolanuts, Coconut and Food Items	3,600,000.00	12,000,000.00
16	Registration/Renewal of Produce Merchants	480,000.00	500,000.00
17	Application Form for New Produce Buyers	50,000.00	
18	Fines and Forfeited Produce	24,000.00	200,000.00
19	Produce Inspection Fees	14,253,600.00	6,000,000.00
20	Cocoa Development Fund	-	
21	Contract Document/Tender fees	24,000.00	100,000.00
192	Proceed from Allocation of Land to farmer	1,000,000.00	
	<b>SUB-TOTAL</b>	<b>34,764,580.00</b>	<b>39,750,000.00</b>

# MINISTRY OF AGRICULTURE AND NATURAL RESOURCES (Continued)

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 403 - LICENCES</b>		
4	Store Keepers Licence	19,200.00	100,000.00
	<b>SUB-TOTAL</b>	<b>19,200.00</b>	<b>100,000.00</b>
	<b>MINISTRY OF AGRIC. &amp; NATURAL RESOURCES</b>	-	
	<b>LIVESTOCK</b>	-	
5	Poultry Production (Broiler, Pullet and Turkey Productions)	1,000,000.00	
6	Beef Cattle Production	-	
7	Pig Production	-	
8	Meat Marketing	300,000.00	1,500,000.00
9	Miscellaneous (Rents on Farm Land e.t.c.)	143,520.00	200,000.00
	<b>VETERINARY</b>		
10	Control Post & Cattle Market	339,000.00	2,400,000.00
11	Veterinary Clinical and Poultry Treatment	1,673,280.00	2,000,000.00
12	Veterinary Public Health and Meat Inspection fees	2,284,480.00	2,000,000.00
13	Veterinary Diagnostic and Investigation fees	50,880.00	50,000.00
	<b>AGRICULTURAL SERVICES</b>		
14	Tractor Hiring Services Unit	477,600.00	6,000,000.00
15	Royalties from Land Alottees		
16	Allocation of Croppable Land	2,000,000.00	3,000,000.00
17	Horticultural Gardens	100,000.00	150,000.00
	<b>TREE CROPS UNIT</b>		
18	Sales of Oil Palm Seedlings	-	15,000,000.00
19	Sales of Cocoa Seedlings	-	10,000,000.00
20	Sales of Coconut Seedlings & Palm Produce	60,000.00	300,000.00
21	Sales of Cashew and Plantain Suckers	-	100,000.00
	<b>FISHERIES</b>		
22	Sales of Table Size Fishes	-	-
23	Fish Marketing	-	
24	Rivers/Reservoir Fishing	-	
25	Fisheries Edict (Licences)	42,000.00	80,000.00

## MINISTRY OF AGRICULTURE AND NATURAL RESOURCES (Continued)

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
26	Fish Seed Multiplication	800,000.00	600,000.00
27	Support for Private Fish Farmers	-	
28	Fish Feed Production	150,000.00	
29	Lease of Government Fishponds	348,000.00	150,000.00
	<b>SUB-TOTAL</b>	<b>9,768,760.00</b>	<b>43,530,000.00</b>
	<b>HEAD 405:- RENTS ON GOVERNMENT PROPERTY</b>		
1	Lease of Cassava Processing Plants	-	150,000.00
2	Loan Recovery from Farm Settlement	-	
	<b>SUB-TOTAL</b>	<b>-</b>	<b>150,000.00</b>
	<b>TOTAL:- MINISTRY OF AGRIC &amp; RURAL DEV.</b>	<b>44,552,540.00</b>	<b>83,530,000.00</b>

## FORESTRY DEPARTMENT

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2012
	<b>HEAD 404:- EARNINGS AND SALES</b>	-	
6	Forest Logging Fees	59,004,000.00	58,356,000.00
7	Hammer Control	2,000,000.00	1,100,000.00
8	Sawmill Licence	9,000,000.00	8,000,000.00
9	Minor Forest Permit	1,000,000.00	130,000.00
10	Power/Chain Saw Permit	1,500,000.00	700,000.00
11	Farming Fees	50,000.00	250,000.00
12	Pole Production	-	-
13	Pulp Wood Production	-	-
	<b>SUB-TOTAL:- FORESTRY DEPARTMENT</b>	<b>72,554,000.00</b>	<b>68,536,000.00</b>

## CASSAVA REVOLUTION PROGRAMME

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
22	<b>HEAD 402:- FINES AND FEES</b> Contract document and Tender fees	-	
23	Proceed from Allocation of Lands to Farmers	-	-
	<b>SUB-TOTAL:- CASSAVA REVOLUTION PROG.</b>	-	-

## SERICULTURE DEPARTMENT

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 404:- EARNINGS AND SALES</b>	-	
14	Sales of Silkworm eggs	-	
15	Sales of Silk yarn	-	
16	Sales of Silk thread	-	
17	Sales of Silk fabric	-	500,000.00
18	Sales of Silkworm pupae	-	
19	Cocoon sales tax	-	
20	Sales of Mulberry Cuttings	-	
21	Sales of Lawyers Wig	-	500,000.00
	<b>SUB-TOTAL:- SERICULTURE DEPARTMENT</b>	-	<b>1,000,000.00</b>
	<b>TOTAL:- MDAs- AGRIC &amp; RURAL DEV.</b>	<b>117,106,540.00</b>	<b>153,066,000.00</b>

## GENERAL ADMINISTRATION DEPARTMENT

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>	-	
24	Contract document/Tender Fees	530,000.00	1,000,000.00
193	Rentage of Conference Hall, Old Governor's Office	585,000.00	115,000.00
		-	
	<b>SUB-TOTAL:- GENERAL ADMIN. DEPARTMENT</b>	<b>1,115,000.00</b>	<b>1,115,000.00</b>

## PUBLIC PRIVATE PARTNERSHIP

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>	-	
194	Processing fees on Bids	-	
		-	
		-	
	<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>

## PETROLEUM PRODUCT CONSUMERS PROTECTION AGENCY

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
25	<b>HEAD 402:- FINES AND FEES</b> Fines paid by filling stations in the state for over - pricing and other offences committed	- - 5,000,000.00 -	-
	<b>SUB-TOTAL:- P P C P A</b>	<b>5,000,000.00</b>	<b>-</b>

## CHRISTIAN PILGRIMS' WELFARE BOARD

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
22	<b>HEAD 404:- EARNINGS AND SALES</b> Sales of Forms/Registration of Pilgrims & Admin. Charges	0 - 400,000.00 0	450,000.00
	<b>SUB-TOTAL:- XTIAN PILGRIM WELFARE BOARD</b>	<b>400,000.00</b>	<b>450,000.00</b>

## MUSLIMS PILGRIMS' WELFARE BOARD

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
23	<b>HEAD 404:- EARNINGS AND SALES</b> Sales of Forms/Registration of Pilgrims & Admin. Charges	1,500,000.00 -	1,800,000.00
	<b>SUB-TOTAL:- MUSLIM PILG. WELF. BOARD</b>	<b>1,500,000.00</b>	<b>1,800,000.00</b>

## OFFICE OF THE DEPUTY GOVERNOR

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
27	<b>HEAD 402:- FINES AND FEES</b> Contract Document/Tender fees	-	-
	<b>SUB-TOTAL</b>	-	-

## MINISTRY OF BUDGET, ECONOMIC PLANNING AND SERVICE DELIVERY

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
28	<b>HEAD 402:- FINES AND FEES</b> Contract Document/Tender fees	-	-
	<b>SUB-TOTAL</b>	-	-
	<b>TOTAL:- GAD, / MUSLIM / XTIAN, PPCPA, DEP. GOV, PLANNING,</b>	<b>8,015,000.00</b>	<b>3,365,000.00</b>

## MINISTRY OF JUSTICE

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
29	<b>HEAD 402:- FINES AND FEES</b> Fees and Oaths	682,442.88	500,000.00
30	Administrative Charges	3,500,000.00	3,500,000.00
31	Cost Awarded to Government in Civil Cases	-	-
32	Legal Fees Collected from Services rendered to	200,000,000.00	300,000,000.00
33	Registration Fees Paid by Justices of Peace	1,000,000.00	-
34	Contract document/Tender Fees	-	-
195	Parastatals and Local Governments/Corporate Legal Fees	-	-
	<b>SUB-TOTAL</b>	<b>205,182,442.88</b>	<b>304,000,000.00</b>
85	<b>HEAD 404:- EARNINGS AND SALES</b> Sales of Law of Ekiti State/Other Publications	-	10,000,000.00
	<b>SUB-TOTAL</b>	-	<b>10,000,000.00</b>
	<b>TOTAL:- MINISTRY OF JUSTICE</b>	<b>205,182,442.88</b>	<b>314,000,000.00</b>



## MINISTRY OF TRADE, INVESTMENT AND INNOVATIONS

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>	-	
35	Registration of Business Premises & Licencing of Artisans	9,000,000.00	10,000,000.00
36	Sales of Application Forms for Small Scale Industries' loan	-	
37	Contract document/Tender Fees	-	
38	Sales of Industrial Directory	-	
39	Industrial Subscription Fees	-	
40	Sales of Kongo	6,360,000.00	3,500,000.00
41	Payment on Sale/Lease of Industrial Estate	9,265,000.00	
42	Payment for Leases Sales of SME Industries	-	10,000,000.00
43	Payment for Proceeds of leasing of govt companies/enterprises	-	
2010	Minerals Haulage Fees		
	<b>HEAD 404:- EARNINGS AND SALES</b>	-	
25	Revenue from Truck Stop - Omuo Oke	1,600,000.00	30,000,000.00
26	Revenue from Trade Fair Complex	-	
27	Cooperative Society's Development Levy	-	
28	Revenue from Truck Stop - Itaure	-	
29	Renewal of Cooperative Certificate of Registration	-	
30	Registration of Coop Societies	2,500,000.00	
90	Solid and Minerals Development	60,000,000.00	
91	Rent from Builders Market	2,275,000.00	5,000,000.00
	<b>SUB-TOTAL</b>	<b>91,000,000.00</b>	<b>58,500,000.00</b>
	<b>HEAD 406:- INTEREST AND DIVIDENDS</b>	-	
3	Interest on Revolving Loan of N250m Coop Societies	-	
4	Agricultural Cooperative and Rural Development Bank	-	
5	Sales of renewed Cooperative Laws to member of Cooperative	-	
	<b>SUB-TOTAL</b>	-	-
	<b>TOTAL:- MIN. OF COMMERCE, IND. &amp; COOP</b>	<b>91,000,000.00</b>	<b>58,500,000.00</b>

## COOPERATIVE DEVELOPMENT

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 404:- FINES AND FEES</b>	-	
31	Registration of Co-operative Societies	-	2,500,000.00
32	Sales of Admission forms and Tuition fees (Coop. College)	-	200,000.00
33	<b>Interest on Revolving Loan of 250m to Cooperative Societies</b>	-	
34	Profit Margin on Essential Commodities at 10%	-	
	<b>SUB-TOTAL:- COOPERATIVE DEV.,</b>	-	<b>2,700,000.00</b>

## TOURISMS DEVELOPMENT

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>	-	
		-	
44	Ikogosi Warm Spring Resort	1,476,150.00	
45	Fajuyi Memorial Park	3,784,950.00	
46	Reg., Grading, Classification and Certification of Hospitality and Tourism Enterprises (Hotels, Catering Houses e.t.c.)	-	-
		100,000.00	
47	Sales of Sourvenirs, Stickers, Post Cards, Promotional materials e.t.c.	-	-
		250,000.00	
48	Guided Tours	-	
49	Consultancy Fees	-	
50	Contract documents/Tender Fees	100,000.00	
196	Arinta Waterfall	250,000.00	
	<b>SUB-TOTAL:- TOURISM DEVELOPMENT</b>	<b>5,961,100.00</b>	-
	<b>TOTAL:-COMMERCE &amp; IND./TOURISMS BOARD</b>	<b>96,961,100.00</b>	<b>61,200,000.00</b>

# MINISTRY OF HEALTH

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>	-	
51	Patent Medicine Licence and Renewal Fees	1,500,000.00	1,500,000.00
52	Entrance Fees (Schools of Nursing, Midwifery and Health Technology)	-	
53	Registration of Private Health Institutions	2,000,000.00	2,450,000.00
54	State Govt operational fee on pharma., premises & renewal	-	
55	Laboratory Tests	-	
56	Immunisation (International Travel including Pilgrimages)	1,500,000.00	1,500,000.00
57	Student Development Levy	-	
58	Contract Documents and Tender Fees	2,950,003.17	2,500,000.00
59	Sale of Drugs	2,499,996.83	2,500,000.00
60	Traditional Medicine Board (Registration)	125,000.00	125,000.00
61	Staff Clinic (Registration Card)	100,000.00	100,000.00
62	Registration and Renewal of food and drinks licences	-	
63	Hostel Accommodation fees SON/SOM	-	
64	Annual agreement fee for wholesales of pharma products	-	
65	Application for "B" license and chemical permit	-	
66	Application form for proprietary herbal and Elewe omo license	-	
	<b>SUB-TOTAL:- MINISTRY OF HEALTH</b>	<b>10,675,000.00</b>	<b>10,675,000.00</b>

# HOSPITALS' MANAGEMENT BOARDS

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>		
67	Contract/Tender fees	2,000,000.00	1,000,000.00
68	Medical Laboratory	15,000,000.00	17,000,000.00
69	Drug Revolving Fund	2,000,000.00	-
70	Dental Services	2,500,000.00	2,000,000.00
71	Mortuary Services	14,000,000.00	10,000,000.00
72	Registration Cards	7,870,000.00	8,500,000.00
73	Surgical Operation	10,500,000.00	10,000,000.00
74	Dressings & Drug	2,500,000.00	2,000,000.00
75	Miscellaneous(Bed/Delivery/ANC/Ambulance fees & Others)	26,000,000.00	20,000,000.00
76	Scaning/ECG	2,000,000.00	15,000,000.00
77	X-Ray	2,000,000.00	1,000,000.00
197	Sales of Employment Form	1,523,500.00	2,000,000.00
	<b>SUB-TOTAL:- HOSPITALS MANAGEMENT BOARD</b>	<b>87,893,500.00</b>	<b>88,500,000.00</b>

## PRIMARY HEALTH CARE DEVELOPMENT AGENCY

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>		
78	<b>Contract Documents/Tenders Fees</b>	200,000.00	
79	<b>Sales of Forms</b>	250,000.00	
80	<b>Rebates on sales of drugs/medical fees</b>	-	
81	<b>Annual Revaluation of 283 Health Facilities</b>	-	
	<b>SUB-TOTAL:- PRIMARY HEALTH CARE DEV. AGENCY</b>	<b>450,000.00</b>	<b>-</b>

## CENTRAL MEDICAL STORES

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 404:- EARNINGS AND SALES</b>	-	
35	Sales of drugs (Mark up)	3,000,000.00	3,500,000.00
36	Contract documents and Tender Fees	-	
	<b>SUB-TOTAL:- CENTRAL MEDICAL STORE</b>	<b>3,000,000.00</b>	<b>3,500,000.00</b>
	<b>TOTAL :- HEALTH</b>	<b>102,018,500.00</b>	<b>102,675,000.00</b>

# MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>		
82	Compulsory Examination for Civil Servants	1,500,000.00	250,000.00
83	Examinations' Documents Contract Tender Fees	150,000.00	150,000.00
84	Secondary Schools' Development Levy	500.00	
85	Registration Fees for Private Primary Schools	150,000.00	450,000.00
86	Registration Fees for Private Nursery Schools	750,000.00	450,000.00
87	Inspection Fees for Private Primary Schools	300,000.00	450,000.00
88	Inspection Fees for Private Nursery Schools	300,000.00	450,000.00
89	Approval Fees for Private Primary Schools	1,200,000.00	800,000.00
90	Approval Fees for Private Nursery Schools	2,000,000.00	2,000,000.00
91	Renewal Fees for 166 approved Private Nursery/Primary Schools	4,000,000.00	8,151,000.00
92	Review Fees by Publishers	500,000.00	800,000.00
93	Up-grading Fees of Private Secondary Schools	100,000.00	1,000,000.00
94	Renewal Fees of Private Secondary Schools	4,000,000.00	2,500,000.00
95	Registration/Inspection and Approval for Private Secondary Schools	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL</b>	<b>15,950,500.00</b>	<b>18,451,000.00</b>
	<b>HEAD 404:- EARNINGS AND SALES</b>		
37	Sales of Bursary Forms	-	
38	Compilation of Grade II Certificates	50,000.00	50,000.00
39	Secondary School Common Entrance fees	2,200,000.00	2,200,000.00
40	J.S.S. Examination fees	2,617,000.00	2,400,000.00
41	Entrance Exam. into Government Colleges	-	
42	Entrance Exam. into Government Science Colleges	50,000.00	400,000.00
43	Confirmation of Primary Six Certificates	500,000.00	900,000.00
44	Contract Documents/Tender Fees	10,000,000.00	5,000,000.00
45	Evaluation of Certificates	300,000.00	300,000.00
80	Reg. / Annual Renewal of Private Tertiary Institution	8,000,000.00	6,000,000.00
81	SS2 Unified Exam	2,500,000.00	4,800,000.00
	<b>SUB-TOTAL</b>	<b>26,217,000.00</b>	<b>22,050,000.00</b>
	<b>HEAD 404:- EARNINGS AND SALES</b>	-	
46	<b>Use of Government Playgrounds</b>	-	1,500,000.00
	<b>SUB-TOTAL</b>	-	
	<b>TOTAL:- MIN. OF EDUCATION, SCIENCE &amp; TECHNOLOGY</b>	<b>42,167,500.00</b>	<b>40,501,000.00</b>

## EDUCATION TRUST FUND

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
96	<b>HEAD 402:- FINES AND FEES</b> Education Endowment Fund Deductions	- - 750,000,000.00	900,000,000.00
	<b>SUB-TOTAL:EDUCATION TRUST FUND</b>	<b>750,000,000.00</b>	<b>900,000,000.00</b>

## BOARD FOR TECHNICAL & VOCATIONAL EDUCATION

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402 :- FINES AND FEES</b>	- - -	
97	School Development Levy	-	-
98	Renewal / Reg. of Private Vocational Institutions	401,666.67	1,000,000.00
99	Contracts/Tenders Fees	220,000.00	450,000.00
100	Rent of Physical Structures	32,666.67	10,000.00
101	Production Units in Government Technical Colleges	68,333.33	700,000.00
		-	
	<b>SUB-TOTAL:- BOARD TECH &amp; VOCATIONAL EDUCATION</b>	<b>722,666.67</b>	<b>2,160,000.00</b>

# AGENCY FOR ADULT & NON-FORMAL EDUCATION

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>	-	
102	Contract documents/Tender Fees	-	3,500,000.00
	<b>SUB-TOTAL</b>	-	<b>3,500,000.00</b>
	<b>HEAD 404:- EARNINGS AND SALES</b>	-	
47	Application forms for Private C.E.C	50,000.00	50,000.00
48	Inspection Fees - Private C.E.C. etc.	50,000.00	100,000.00
49	Approval Fees for Private C.E.C.	50,000.00	150,000.00
50	Annual Renewal Fees for Private C.E.C.	250,000.00	200,000.00
51	Guidelines on Private C.E.C	50,000.00	80,000.00
87	Sales of Application forms at Remedial College		1,000,000.00
	<b>SUB-TOTAL</b>	<b>450,000.00</b>	<b>1,580,000.00</b>
	<b>TOTAL :- AGENCY FOR ADULT EDUCATION</b>	<b>450,000.00</b>	<b>5,080,000.00</b>

## SCHOOL ENTERPRISES AND WEALTH CREATION

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 404:- EARNINGS AND SALES</b>	-	
52	Revenue from Commercial Agriculture in Schools	-	
53	Tenders Fees and Registration Fees	-	200,000.00
82	Proceed from the School enterprise projects	146,666.67	
	<b>SUB-TOTAL:- SCHOOL &amp; Wealth Creation</b>	<b>146,666.67</b>	<b>200,000.00</b>



## TEACHING SERVICE COMMISSION

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 404:- EARNINGS AND SALES</b>	-	
54	Sales of Employment Forms	-	-
55	Sales of Apper Form	440,800.00	500,000.00
56	Contract /Tender Fees	500,000.00	-
	<b>SUB-TOTAL:- TEACHING SERVICE COMMISSION</b>	<b>940,800.00</b>	<b>500,000.00</b>

## SCHOLARSHIP BOARD

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 404:- EARNINGS AND SALES</b>	-	
57	Contract and Tender Fees	-	-
	<b>SUB-TOTAL Scholarship Board</b>	-	-
	<b>TOTAL :- EDUCATION</b>	<b>794,427,633.34</b>	<b>948,441,000.00</b>

# MINISTRY OF FINANCE

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>		
103	Registration and Licensing of Auctioneers	200,000.00	200,000.00
104	Contract documents/Tender Fees	-	-
	<b>SUB-TOTAL</b>	<b>200,000.00</b>	<b>200,000.00</b>
	<b>HEAD 406 - INTEREST AND DIVIDENDS</b>	-	
6	Interest - Fixed / Call Deposits	-	-
7	Interest on soft loan	-	-
8	Dividends ODU'A Group of Companies	-	-
9	Dividends from Quoted Companies	-	-
10	Proceeds from sales of Shares	-	-
	<b>SUB-TOTAL</b>	-	-
	<b>HEAD 407 - REIMBURSEMENT</b>	-	
1	Reimbursement (FGN) - Pensions/Gratuity	-	-
2	Local Government Contributions to Education Fund	-	-
	Reimbursement External Loans:	-	-
3	Repayment of Loans (Poultry Production Agency)	-	-
4	Repayment of Loans (Pensions & Gratuity of Local Govt.)	-	-
	<b>SUB-TOTAL</b>	-	
	<b>TOTAL :- MINISTRY OF FINANCE</b>	<b>200,000.00</b>	<b>200,000.00</b>

# OFFICE OF THE ACCOUNTANT-GENERAL

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 405 - RENTS ON GOVERNMENT PROPERTY</b>		
3	Rent from Bawa Estate	60,000.00	
4	Recovery on Monetised Vehicles	100,000,000.00	
5	Contract Document/Tender fee	-	
6	Bank Interest Generated	174,227,555.35	
	<b>SUB-TOTAL:- ACCOUNTANT GENERALS' OFFICE</b>	<b>274,287,555.35</b>	<b>-</b>
	<b>TOTAL :- FINANCE /A.G/MOG</b>	<b>274,487,555.35</b>	<b>200,000.00</b>

## MINISTRY OF WORKS AND TRANSPORTATION

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>		
105	Tender/Contract Document Fees	12,000,000.00	20,000,000.00
106	Application for Registrn/Renewal of Petty/Major Contractors	1,000,000.00	2,000,000.00
107	Vehicle Inspection/Motor Vehicle Examination	10,000,000.00	13,000,000.00
108	Inspection of Petrol Stations and Business Premises	-	-
109	Other Sundry Incomes	165,000,000.00	10,000,000.00
198	Road Maintenance & Traffic Decongestion	-	-
	<b>SUB-TOTAL:- MINISTRY OF WORKS</b>	<b>188,000,000.00</b>	<b>45,000,000.00</b>

## PUBLIC TRANSPORTATION

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402 - FINES AND FEES</b>	-	
110	Proceeds on Painting of Comm. Vehicle / Sundry Revenue	-	-
111	Fees from Heavy Vehicles Plying Ekiti State Route.	-	-
	<b>SUB-TOTAL:- Public Transportation</b>	-	-

## EKITI STATE TRAFFIC MANAGEMENT AGENCY

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402 - FINES AND FEES</b>	-	
199	Fines for Violation of Traffic Regulation	23,776,600.00	18,000,000.00
200	Fine payable to recover impounded vehicles	613,200.00	4,800,000.00
201	Tender Fees/Document	110,000.00	1,200,000.00
	<b>SUB-TOTAL:- TRAFFIC MANAGEMENT AGENCY</b>	<b>24,499,800.00</b>	<b>24,000,000.00</b>

## PUBLIC WORKS CORPORATION

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 405 - RENTS ON GOVERNMENT PROPERTY</b>	-	
7	Hiring of Plants / Equipment	466,666,666.68	10,000,000.00
8	Revenue from Contract	120,000,000.00	12,000,000.00
9	Agency fees for Road Maintenance	23,333,333.32	-
	<b>SUB-TOTAL:- PUBLIC WORKS CORPORATION</b>	<b>610,000,000.00</b>	<b>22,000,000.00</b>
	<b>TOTAL :- WORKS /PUBLIC WORKS CORPORATION</b>	<b>822,499,800.00</b>	<b>91,000,000.00</b>

# BUREAU OF LANDS

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>		
113	Certificate of Occupancy Fees by (Archiplan)	50,000,000.00	
114	Land Allocation fees in Existing Government Estate	350,000,000.00	
115	Model Estate Allocation Fees	50,000,000.00	
116	Valuation of Properties	-	-
123	Sales of Form e.g existing estates and subsequent transaction fees	2,000,000.00	
125	Sales of Form for C of O (Archiplan)	1,000,000.00	
126	Subsequent Transaction Fees	4,500,000.00	
	<b>SUB-TOTAL</b>	<b>457,500,000.00</b>	<b>-</b>
	<b>HEAD 403:- LICENCES</b>		
30	Inspection of Properties for Certificate of Occupancy	10,000.00	-
	<b>SUB-TOTAL</b>	<b>10,000.00</b>	<b>-</b>
	<b>HEAD 404:- EARNINGS AND SALES</b>		
58	Sales of abandoned Government Buildings	-	-
	<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>
	<b>HEAD 405:- RENTS ON GOVERNMENT PROPERTY</b>		
10	Ground Rent from old leases	3,500,000.00	-
11	Rent from Ojuolobun etc.	-	-
12	Rent from Ekiti House, Abuja	-	-
13	Sales of Government Properties e.g. Ajilosun Shopping Complex, Okesa Market and Government Residential Estate building at Ado-Ikere Rd, Ikere & Odua House, Victoria, Lagos.	-	-
	<b>SUB-TOTAL</b>	<b>3,500,000.00</b>	<b>-</b>
	<b>SUB-TOTAL - BUREAU OF LANDS</b>	<b>461,010,000.00</b>	<b>-</b>

# MINISTRY OF PHYSICAL, URBAN & REGIONAL PLANNING

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>		
112	Contract document/Tender Fees	-	150,000.00
117	Approval of Building and Devt Plans, Petrol Stations, Sheds, Shops	60,000,000.00	55,000,000.00
118	File and Charting	-	-
119	Penalties on Building Plans Fees	5,000,000.00	5,000,000.00
120	Lands Improvement Fees e.g. Private Layouts	2,000,000.00	250,000.00
121	Registration of Practising Planners'/Draughtsmen's Fees	250,000.00	250,000.00
122	Revenue from Land Use Clearance for major dev., C of O	1,000,000.00	1,050,500.00
124	Model Estate Allocation Form Fee	200,000.00	
	<b>SUB-TOTAL</b>	<b>68,450,000.00</b>	<b>61,700,500.00</b>
	<b>HEAD 403:- LICENCES</b>		
	<b>SUB-TOTAL</b>	-	-
	<b>HEAD 404:- EARNINGS AND SALES</b>		
	<b>SUB-TOTAL</b>	-	-
	<b>TOTAL :- MIN. OF PHYSICAL, URBAN &amp; REG. PLAN</b>	<b>68,450,000.00</b>	<b>61,700,500.00</b>

## PLANNING PERMIT AGENCY

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>		
2011	Contract Document/Tender Fees	-	
2012	Infrastructural Damages Rehabilitation Fees		2,000,000.00
2013	Permit for grant of right of way for mobile operators		625,000,000.00
2014	Permit for installation of mast for mobile operators and fixing of urban furniture		100,000,000.00
	<b>SUB-TOTAL:- PLANNING PERMIT AGENCY</b>	-	<b>727,000,000.00</b>
	<b>TOTAL :- PLANNING PERMIT AGENCY</b>	-	<b>727,000,000.00</b>

# MINISTRY OF HOUSING & ENVIRONMENT

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>		
127	Contract document/Tender Fees	500,000.00	200,000.00
128	Recreation Parks	-	-
129	Wildlife Project	-	-
130	House to House Inspection	-	-
131	Food Vendors' Test	100,000.00	100,000.00
132	Occupational Health Hazards	-	-
133	Fines from Unauthorised Resource Exploitation	-	-
134	Pure Water Manufacurer	-	-
135	Control of rared and stray animals	1,000,000.00	-
136	Control of Illegal trading on the streets & road side	1,000,000.00	200,000.00
137	Registration/Renewal of Env. Health & Sanitation Regulated Premises	5,000,000.00	2,000,000.00
138	Sanitary/Parking Space Revenue Collection at the newly constructed motor park.	-	-
139	Road tax on Solid Mineral Exploitation	-	-
140	Use of Afforestation Site.	-	-
2015	Sucking Vehicle	2,500,000.00	-
2016	Public Toilet	2,500,000.00	-
	<b>SUB-TOTAL:- MIN. OF ENVIRONMENT</b>	<b>12,600,000.00</b>	<b>2,500,000.00</b>

# OFFICE OF THE SURVEYOR - GENERAL

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>	-	
		-	
		-	
141	Survey Fees from Institutional Projects	4,000,000.00	2,500,000.00
142	Checking fees payable by Practicing Surveyors.	-	500,000.00
143	Deposit of Plans by Registered Surveyors and Issuance of Pillar's Numbers Decree 22 of 1977	1,000,000.00	1,000,000.00
144	Survey Fees from Land Allocation of Estates	4,000,000.00	4,000,000.00
145	Approval of Survey Plans for C of O and Building Plans	8,100,000.00	7,000,000.00
146	Clearance of Survey Fees	1,000,000.00	1,000,000.00
		-	-
	<b>HEAD 404:- RENTS ON GOVERNMENT PROPERTY</b>	-	-
		-	-
59	Printing/Sales of Township Maps/Documents	500,000.00	500,000.00
	<b>SUB-TOTAL:- SURVEYOR-GENERAL</b>	<b>18,600,000.00</b>	<b>16,500,000.00</b>
	<b>TOTAL:- LANDS, ENVIRONMENT &amp; SURVEYOR-GENERAL</b>	<b>560,660,000.00</b>	<b>80,700,500.00</b>



# CIVIL SERVICE COMMISSION

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>	-	-
147	Sales of Public Service Examination Forms into Administrative Officers' e.t.c. Cadres.	250,000.00	250,000.00
148	Sales of Employment Forms	3,000,000.00	2,000,000.00
149	Contract documents/Tender Fees	60,000.00	60,000.00
150	Sales of Civil Service Regulatory Books	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL:- CIVIL SERVICE COMMISSION</b>	<b>4,310,000.00</b>	<b>3,310,000.00</b>

# OFFICE OF ESTABLISHMENTS AND TRAINING

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>	-	-
151	Examination Fees for Clerical Staff	1,500,000.00	300,000.00
152	Sales of Establishments Circulars and APER Forms	1,800,000.00	1,800,000.00
153	Tuition Fees (Staff Training School)	700,000.00	250,000.00
154	Consultancy Services	-	-
155	Contract documents/Tender Fees	-	-
156	Sales of Civil Services Rules	250,000.00	7,000,000.00
157	Sales of Study Leave Form	250,000.00	200,000.00
158	Revenue from Public Service College	-	-
	<b>SUB-TOTAL:- ESTABLISHMENT &amp; TRAINING</b>	<b>4,500,000.00</b>	<b>9,550,000.00</b>

## EKITI STATE PENSIONS COMMISSION

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>	-	
159	Sales of Pension Forms and Records of Service	513,960.00	600,000.00
2017	Sales of Pension Forms and Records of Service and ID Card	1,450,000.00	1,450,000.00
2018	Return on Investment	50,000.00	50,000.00
	<b>SUB-TOTAL:- PENSIONS BOARD</b>	<b>513,960.00</b>	<b>600,000.00</b>
	<b>TOTAL :- CSC/ESTABS/PENSIONS BOARD</b>	<b>9,323,960.00</b>	<b>13,460,000.00</b>

## OFFICE OF THE STATE AUDITOR-GENERAL

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>	-	
160	Registration of Chartered Accountants	500,000.00	500,000.00
161	Sales of Auditor - General's Report	-	
	<b>SUB-TOTAL:- STATE AUDIT DEPARTMENT</b>	<b>500,000.00</b>	<b>500,000.00</b>

# LOCAL GOVERNMENT AUDIT DEPARTMENT

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>	-	
162	Audit Fees / Professional Fees	3,200,000.00	1,600,000.00
163	Contract documents/Tender Fees	-	-
	<b>SUB-TOTAL:- LOCAL GOVT AUDIT DEPARTMENT</b>	<b>3,200,000.00</b>	<b>1,600,000.00</b>
	<b>TOTAL :-STATE AUDIT/LOCAL GOVT AUDIT</b>	<b>3,700,000.00</b>	<b>2,100,000.00</b>

## MINISTRY OF INFORMATION, COMMUNICATION & CIVIC ORIENTATION

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>	-	
164	Contract documents/Tender Fees	2,000,000.00	2,000,000.00
2019	Rebranding	1,500,000.00	
2020	Miscellaneous	1,500,000.00	
	<b>SUB-TOTAL</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>
	<b>HEAD 403:- LICENCES</b>	-	
31	Licencing of Cinema Houses/Video Centres/Viewing Centres	-	-
	<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>
	<b>HEAD 404:- EARNINGS AND SALES</b>	-	
60	Assignment Coverage/Hire of PAE Vans and Trucks	-	
61	Sales of Publications	-	
62	Sales of National & State Flags	-	2,000,000.00
83	Adverts from Publication	-	1,000,000.00
	<b>SUB-TOTAL</b>	<b>-</b>	<b>3,000,000.00</b>
	<b>TOTAL :- MIN. OF INFORM, COMM.&amp; CIVIL ORIENTATION</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>

## WASTE MANAGEMENT BOARD

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>	-	
165	Fees from Refuse Collection & disposal of household waste	1,635,592.50	2,500,000.00
166	Leasing of Waste Management Equipment	-	
	<b>SUB-TOTAL</b>	<b>1,635,592.50</b>	<b>2,500,000.00</b>
	<b>HEAD 404: EARNINGS AND SALES</b>	-	
63	Sales of waste dustbin	300,000.00	2,000,000.00
64	Tender Fees	1,300,000.00	500,000.00
65	Hiring Plant	2,200,000.00	500,000.00
	<b>SUB-TOTAL</b>	<b>3,800,000.00</b>	<b>3,000,000.00</b>
	<b>TOTAL :- WASTE MGT BOARD</b>	<b>5,435,592.50</b>	<b>5,500,000.00</b>

## STATE ENVIRONMENTAL PROTECTION AGENCY

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402 FINES AND FEES</b>	-	
167	Contract documents/Tender Fees	5,000,000.00	5,000,000.00
168	Fees/Fines on Environmental Impact Assessment/Environmental Audit Report and Other Activities sych as Road Contracts, Quarry, Global System for Mobile Communication (GSM).	-	
		5,000,000.00	5,000,000.00
		-	
	<b>SUB-TOTAL:- S E P A</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
	<b>TOTAL :- WASTE MGT /SEPA</b>	<b>15,435,592.50</b>	<b>15,500,000.00</b>

## HOUSE OF ASSEMBLY

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>	-	
169	Contract documents/Tender Fees	300,000.00	300,000.00
	<b>SUB-TOTAL</b>	<b>300,000.00</b>	<b>300,000.00</b>
	<b>HEAD 404:- EARNINGS AND SALES</b>	-	
66	Sales of Hansards and other publications	1,000,000.00	1,000,000.00
	<b>SUB-TOTAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
	<b>TOTAL :- HOUSE OF ASSEMBLY</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>

## HOUSE OF ASSEMBLY SERVICE COMMISSION

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 404:- EARNINGS AND SALES</b>	-	
		-	
67	Sales of Form	700,000.00	200,000.00
68	Contract and Tender Fees	-	-
		-	
	<b>SUB-TOTAL: HOUSE OF ASSEMBLY SERVICE COMMISSION</b>	<b>700,000.00</b>	<b>200,000.00</b>
	<b>TOTAL :- HOUSE OF ASSEMBLY/COMMISSION</b>	<b>2,000,000.00</b>	<b>1,500,000.00</b>

# CABINET AND SPECIAL SERVICES DEPARTMENT

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 404 :- EARNINGS AND SALES</b>		
69	Sales of Government White Papers	500.00	50,000.00
	<b>SUB-TOTAL</b>	<b>500.00</b>	<b>50,000.00</b>
	<b>TOTAL :- CABINET &amp; SPECIAL SERVICES DEPT</b>	<b>500.00</b>	<b>50,000.00</b>

## MICRO-CREDIT AGENCY

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>		
171	Contract documents/Tender Fees	-	-
	<b>SUB-TOTAL</b>	-	-
	<b>HEAD 404:- EARNINGS AND SALES</b>		
70	Recovery of Micro Credit Loan	305,000,000.00	20,000,000.00
71	Recovery of Agricultural Loans to Farmers	-	10,000,000.00
72	Sales of Application Forms	-	5,000,000.00
	<b>SUB-TOTAL</b>	<b>305,000,000.00</b>	<b>35,000,000.00</b>
	<b>TOTAL :- MICRO-CREDIT AGENCY</b>	<b>305,000,000.00</b>	<b>35,000,000.00</b>
	<b>TOTAL :- CABINET/MICRO-CREDIT/CONS. POVERTY RED AGEN</b>	<b>305,000,500.00</b>	<b>35,050,000.00</b>

# MINISTRY OF WOMEN AFFAIRS, GENDER EMPOW'MT & SOCIAL WELFARE

1	2	3	
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>		
172	Contract documents/Tender Fees	80,000.00	50,000.00
173	Registration/Renewal of Non-Governmental Organisations	120,000.00	120,000.00
174	Bee Keeping and Other Training Activities	-	-
	<b>WOMEN DEVELOPMENT CENTRE</b>	-	-
175	Application/Entrance Fees	20,000.00	20,000.00
176	Tuition/School Fees	44,000.00	44,000.00
	<b>SUB-TOTAL</b>	<b>264,000.00</b>	<b>234,000.00</b>
	<b>HEAD 403:- LICENCES</b>		
32	Marriage Registry	150,000.00	150,000.00
		-	
33	Licencing of Place of Worship and Revalidation for marriage purposes	-	200,000.00
		200,000.00	
	<b>SUB-TOTAL</b>	<b>350,000.00</b>	<b>350,000.00</b>
	<b>HEAD 404:- EARNINGS AND SALES</b>		
74	Revenue from the Ministry's Canteen, Children Creshe Playground and Market Stalls	-	
		50,000.00	80,000.00
	<b>WOMEN DEVELOPMENT CENTRE</b>	-	
75	Production of materials for sale	-	-
	<b>SUB-TOTAL</b>	<b>400,000.00</b>	<b>430,000.00</b>
	<b>TOTAL :-MIN. OF WOMEN AFFAIRS</b>	<b>664,000.00</b>	<b>664,000.00</b>

## MINISTRY OF YOUTHS & SPORTS

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>	-	
177	Registration and Renewal of Youth Clubs	-	50,000.00
178	Contract documents and Tender Fees	-	200,000.00
		-	
	<b>SUB-TOTAL:- MIN. OF SPORTS</b>	-	<b>250,000.00</b>

## STATE INDEPENDENT ELECTORAL COMMISSION

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>	-	
		-	
179	Contract documents/Tender Fees	-	200,000.00
180	Nomination Fees for Political Aspirants	-	
		-	
	<b>SUB-TOTAL:- SIEC</b>	-	<b>200,000.00</b>



## MINISTRY OF LOCAL GOVERNMENT

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<u>CHIEFTAINCY AFFAIRS DEPARTMENT</u>	-	-
	<b>HEAD 402:- FINES AND FEES</b>	-	-
181	Panel of Enquiry	-	-
182	Revenue from Chieftaincy Matters	-	-
2021	Contract Fees		50,000.00
2022	Fees on Honourary Chieftaincy		-
	<b>TOTAL:- CHIEFTAINCY DEPARTMENT</b>	-	<b>50,000.00</b>

## MINISTRY OF CULTURE, ARTS AND TOURISM

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 404:- EARNINGS AND SALES</b>		
76	Sales of Arts and Crafts	-	500,000.00
77	Cultural Troupe performance	2,000,000.00	2,000,000.00
78	Rentage of Cultural Centre Hall	2,000,000.00	2,000,000.00
	EKIFEST	-	5,000,000.00
	<b>TOTAL:- MIN. OF CULTURE, ARTS AND TOURISM</b>	<b>4,000,000.00</b>	<b>9,500,000.00</b>
	<b>TOTAL:- MIN. OF CULTURE, ARTS &amp; TOURISM/CHIEFTAINCY DEPT.</b>	<b>4,000,000.00</b>	<b>9,550,000.00</b>

## INFORMATION TECHNOLOGY DEPT

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 404:- EARNINGS AND SALES</b>		
79	Internet/Website Management & Bandwidth Subscription	-	1,000,000.00
80	ICT Training for all Public Officer	-	1,000,000.00
	<b>SUB-TOTAL:- INFORMATION TECHNOLOGY</b>	-	<b>2,000,000.00</b>

## BUREAU OF OF INFRASTRUCTURE & PUBLIC UTILITIES

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>		
183	Contract Documents/Tender Fees	6,000,000.00	2,000,000.00
	<b>SUB-TOTAL:- BUREAU OF INFRASTRUCTURE</b>	<b>6,000,000.00</b>	<b>2,000,000.00</b>

## EKITI STATE RURAL WATER SUPPLY & SANITATION AGENCY

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 404:- EARNINGS AND SALES</b>		
81	Use of Drilling Equipment	2,500,000.00	24,000,000.00
82	Consultancy Service/Geological Survey	202,000.00	1,800,000.00
83	Tender Fees	690,000.00	500,000.00
	<b>SUB-TOTAL:- EKRUWASSA</b>	<b>3,392,000.00</b>	<b>26,300,000.00</b>

## S U B E B

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 405 - RENTS ON GOVERNMENT PROPERTY</b>		
14	Use of Primary Schools Playground	1,700,000.00	2,000,000.00
15	Tender Fees	1,500,000.00	1,900,000.00
	<b>SUB-TOTAL:- S U B E B</b>	<b>3,200,000.00</b>	<b>3,900,000.00</b>

## LIAISON OFFICE, ABUJA

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 408: - MISCELLANEOUS</b>		
1	Identification of State Origin	400,000.00	800,000.00
	<b>SUB-TOTAL :- LIAISON OFFICE, ABUJA</b>	<b>400,000.00</b>	<b>800,000.00</b>

## LIAISON OFFICE, LAGOS

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 408: - MISCELLANEOUS</b>		
2	Identification of State Origin	-	400,000.00
	<b>SUB-TOTAL :- LIAISON OFFICE, LAGOS</b>	<b>-</b>	<b>400,000.00</b>
	<b>TOTAL :- LIAISON OFFICE, LAGOS &amp; ABUJA</b>	<b>400,000.00</b>	<b>1,200,000.00</b>
	<b>MIN OF SPECIAL DUTIES</b>	<b>-</b>	
	<b>HEAD 402: - FINES AND FEES</b>	<b>-</b>	
184	Contrcat Documents / Tender fees	-	-
	<b>SUB-TOTAL :- MIN. OF SPECIAL DUTIES</b>	<b>400,000.00</b>	<b>1,200,000.00</b>

## EKITI ENTERPRISES DEVELOPMENT AGENCY

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<u>Ekiti Enterprise Development Agency</u> <b>HEAD 402:- FINES AND FEES</b>		
185	Contract Documents and Tender Fees	520,000.00	400,000.00
202	Sponsorship	7,000,000.00	1,500,000.00
203	Ekiti Kero	200,000.00	-
2023	Granite Crushers	2,000,000.00	600,000.00
2024	Skill Acquisition Centre	200,000.00	-
	<b>TOTAL:- Ekiti Enterprise Developmet Agency</b>	<b>7,520,000.00</b>	<b>2,500,000.00</b>

## EKITI STATE KEROSINE ALLOCATION & DISTRIBUTION AGENCY

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 404:- EARNINGS AND SALES</b>		
92	Sale of Branded Kegs		6,600,000.00
	<b>TOTAL:- EKITI STATE KEROSINE ALLOCATION &amp; DISTRIBUTION</b>	<b>-</b>	<b>6,600,000.00</b>

## URBAN RENEWAL AGENCY

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>		
186	Proceed from the use of the Public Toilets	-	-
203	Proceed from the use of the Public Cemetery	-	-
204	Contract Documents and Tender Fees	2,500,000.00	2,500,000.00
	<b>SUB-TOTAL:- URBAN RENEWAL AGENCY</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>

# STATE EMERGENCY MANAGEMENT AGENCY

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>		
187	Inspection of Petrol Station and Business Premises	500,000.00	150,000.00
188	Fire Service	2,500,000.00	1,000,000.00
205	Contract Documents & Tender Fees	200,000.00	200,000.00
	<b>SUB-TOTAL:- STATE EMERGENCY MGT AGENCY</b>	<b>3,200,000.00</b>	<b>1,350,000.00</b>

## BUREAU OF RURAL DEVELOPMENT

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 404:- EARNINGS AND SALES</b>		
84	Registration of Contractors/Tender fees	-	100,000.00
88	Revenue from Last Resort	-	-
89	Local Government Counterpart Contribution	-	-
	<b>TOTAL:- BUREAU OF RURAL DEVELOPMENT</b>	<b>-</b>	<b>100,000.00</b>

## GOVERNMENT PRINTING PRESS

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- FINES AND FEES</b>		
190	Printing of Government Revenue Receipts	-	500,000.00
191	Printing of other documents	3,000,000.00	3,000,000.00
192	Sales of Stationeries/other items	500,000.00	500,000.00
193	Contract Documents/Tender fees	500,000.00	500,000.00
	<b>SUB-TOTAL</b>	<b>4,000,000.00</b>	<b>4,500,000.00</b>

# GOVERNMENT HOUSE AND PROTOCOL

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
189	<b>HEAD 402: FINES AND FEES</b>		
	Contract documents and Tender Fees	-	<b>100,000.00</b>
	<b>SUB-TOTAL</b>	-	100,000.00
	<b>TOTAL:- BUREAU OF HOUSING, CUDA, SEMA, GOVT INSRATR</b>	<b>34,876,000.00</b>	<b>63,614,000.00</b>

## MINISTRY OF INTEGRATION AND INTERGOVERNMENTAL AFFAIRS

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
207	<b>HEAD 402:- FINES AND FEES</b>		
	Contract Documents/Tender Fees		
	<b>SUB-TOTAL:- INTEGRATION &amp;INTERGOV</b>	-	-

## MILLENIUUM DEVELOPMENT GOALS

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
208	<b>HEAD 402:- FINES AND FEES</b>		
	Contract Documents/Tender Fees		
	<b>SUB-TOTAL:- MDGs</b>	-	-

## OFFICE OF TRANSFORMATION, SERVICE & DELIVERY

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
2025	<b>HEAD 402:- FINES AND FEES</b> Contract Documents/Tender Fees		
	<b>SUB-TOTAL:- OTSD</b>	-	-

## MINISTRY OF EMPLOYMENT, LABOUR & HUMAN CAPITAL DEVT

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
2026	<b>HEAD 402:- FINES AND FEES</b> Contract Documents/Tender Fees		
	<b>SUB-TOTAL:- EMPLOYMENT, LABOUR, HUMAN CAPITAL</b>	-	-

## BUREAU OF SPECIAL PROJECTS

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
2027	<b>HEAD 402:- FINES AND FEES</b> Contract Documents/Tender Fees	-	-
	<b>SUB-TOTAL:- BUREAU OF SPECIAL PROJECTS</b>	-	-
	<b>TOTAL FROM MDAs</b>	9,483,229,625.56	8,175,776,500.00

## THE JUDICIARY

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 409 - PARASTATALS</b>		
1	Court Fines	1,500,000.00	2,500,000.00
2	Court Fees	15,000,000.00	15,000,000.00
3	Sales of Judgement Publications	250,000.00	500,000.00
4	Contract Documents/Tender Fees	500,000.00	1,000,000.00
	<b>SUB-TOTAL</b>	<b>17,250,000.00</b>	<b>19,000,000.00</b>

## JUDICIAL SERVICE COMMISSION

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 409 - PARASTATALS</b>		
5	Employment Forms	1,094,500.00	1,000,000.00
6	Renewal of Contract Application	-	200,000.00
7	Others - Oaths	293,066.62	50,000.00
8	Contract Documents/Tender Fees	-	100,000.00
	<b>SUB-TOTAL:- Judicial Service Commission</b>	<b>1,387,566.62</b>	<b>1,350,000.00</b>



## EKITI STATE LIBRARY BOARD

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 409 - PARASTATALS</b>		
9	Photocopy and Lamination	80,998.31	100,000.00
10	Training of Library Assistants	-	100,000.00
11	Book Fair	-	100,000.00
12	Readers' Registration	406,733.31	550,000.00
13	Contract Documents/Tender Fees	102,833.31	150,000.00
	<b>SUB-TOTAL</b>	<b>590,564.93</b>	<b>1,000,000.00</b>

## EKITI STATE ELECTRICITY BOARD

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 409 - PARASTATALS</b>		
14	Registration of Contractors/Tender Fees	2,500,999.00	1,500,000.00
15	Consultancy Services and Contracts	-	-
16	Sales of Employment Forms	200,000.00	-
17	Miscellaneous (Hiring of Hiab vehicles and Other equipment).	-	2,000,000.00
	<b>SUB-TOTAL</b>	<b>2,700,999.00</b>	<b>3,500,000.00</b>

## BROADCASTING SERVICE OF EKITI-STATE (BSES)

1	2	3	
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 409 - PARASTATALS</b>		
18	Contract Documents/Tender Fees	200,000.00	200,000.00
19	News Sales	5,000,000.00	5,000,000.00
20	Programme Sales	8,000,000.00	8,000,000.00
21	Commercial Sales	14,999,999.39	15,000,000.00
80	Film Production	5,000,000.00	5,000,000.00
82	Equipment Hire	3,000,000.00	3,000,000.00
81	Ventures Unit	-	36,200,000.00
	<b><u>RADIO SERVICES</u></b>	-	-
83	Contact Fees / Tender Fees	1,000,000.00	1,000,000.00
84	News and Current Affairs	5,000,000.00	5,000,000.00
85	Programmes department	7,000,000.00	7,000,000.00
86	Commercials	25,000,000.00	25,000,000.00
87	OB Revenue	2,000,000.00	2,000,000.00
	<b>SUB-TOTAL</b>	<b>76,199,999.39</b>	<b>112,400,000.00</b>

## SPORTS COUNCIL

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 409 - PARASTATALS</b>	-	
22	Contract Documents/Tender Fees	-	-
23	Stadium Hiring	5,000,000.00	5,000,000.00
24	Advert Display	1,500,000.00	1,500,000.00
25	Ground Rent on Lock-up Shops	-	-
26	Miscellaneous	500,000.00	500,000.00
	<b>SUB-TOTAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>

# EKITI STATE WATER CORPORATION

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 409 - PARASTATALS</b>		
27	Contract Documents/Tender Fees	1,914,500.00	1,500,000.00
28	Industrial and Commercial	2,510,570.00	8,000,000.00
29	Public Water Tap	55,663,000.00	120,000,000.00
30	Institutional, Domestic and Consumers/Tanker Services	16,897,185.00	35,000,000.00
31	Service Connection	1,173,770.00	1,500,000.00
32	Miscellaneous	1,308,545.00	1,000,000.00
	<b>SUB-TOTAL</b>	<b>79,467,570.00</b>	<b>167,000,000.00</b>

# EKITI STATE HOUSING CORPORATION

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 409 - PARASTATALS</b>	-	
33	Contract Documents/Tender Fees	2,000,000.00	2,000,000.00
34	Land Forms	500,000.00	-
35	Land Purchase/Allocation of Serviced Plots	4,000,000.00	4,000,000.00
36	Ground Rent	500,000.00	100,000.00
37	Survey Fees	-	-
38	Plan Approval/Printing and Development Control	1,076,750.00	1,500,000.00
39	Approval Fees/Consent to sub-transfer of land titles	-	-
41	Sales of House Application Forms	500,000.00	500,000.00
42	Mortgaged Loan Repayment	400,000.00	400,000,000.00
43	Sales of Corporation Houses	52,283,019.00	300,000,000.00
44	Preparation of legal Documents	-	2,000,000.00
46	Approval and Transfer Fees	1,500,000.00	2,000,000.00
47	Miscellaneous / Street Name	500,000.00	1,000,000.00
49	Registration fee for Contractor	1,000,000.00	500,000.00
*	Sales of Bawa Estate	100,000,000.00	53,150,000.00
*	Sales of Ifaki Estate	240,000,000.00	129,200,000.00
	<b>SUB-TOTAL:- HOUSING CORPORATION</b>	<b>404,259,769.00</b>	<b>895,950,000.00</b>

# AGRICULTURAL DEVELOPMENT PROJECTS (ADP)

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 409 - PARASTATALS</b>	-	
51	Contract documents/Tender Fees	-	
52	Printing Press	-	
53	Agro-Forestry and Arable Crops	-	
54	Fish Marketing	140,000.00	200,000.00
55	Tree Crops Unit	-	
56	Hiring of Vehicles/Heavy Equipment	-	
57	Revenue from Guest House	-	
58	Fish Hatchery (Fingerlings)	-	
59	Refrigerated Van (Rentage)	-	
60	Seed Multiplication	-	
61	Livestock Technology	-	500,000.00
62	Seed/Food Processing	-	
63	Food Processing	-	
64	Seed Processing	-	1,000,000.00
65	Hand tool Fabrication; (Farm implement)	-	
66	Sale of Extension Leaflet/bulleting on improved production packages	-	
67	Sale of Documentary on Crops and Fisheries	-	
68	Crop Production	-	500,000.00
69	Crop Demonstration/MTP/OFAR	-	
70	Processing of Agricultural Produce (Cassava & Rice)	-	300,000.00
		-	
	<b>SUB-TOTAL</b>	<b>140,000.00</b>	<b>2,500,000.00</b>

# EKITI STATE MARKETING DEVELOPMENT BOARD

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 409 - PARASTATALS</b>		
71	Sales of Employment Form	-	
72	Hiring of Vehicles	-	
73	Lease of Facility & Sales of Poultry Feeds	100,000.00	250,000.00
74	Rental Services		
75	Sales of Agro-Chemical, fertilizer etc	58,709,799.50	150,000.00
76	Contract documents/Tender Fees	-	
77	Sales of Cocoa Chemicals	-	
78	Sales of Grains	-	
79	Bulk Purchase & Marketing of Agro Product	30,064,000.00	500,000.00
	<b>SUB-TOTAL:- Ekiti State Marketing Agency</b>	<b>88,873,799.50</b>	<b>900,000.00</b>
	<b>TOTAL :- PARASTATALS</b>	<b>677,870,268.44</b>	<b>1,210,700,000.00</b>
	<b>GRAND TOTAL</b>	<b>10,161,099,894.00</b>	<b>9,386,476,500.00</b>

# UNIVERSITY TEACHING HOSPITAL

1	2	3	5
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 409 - PARASTATALS</b>		
	Admission & Discharge		31,929,047.125
	OPD/MOP		3,640,575.000
	Case Note (Registration)		5,065,087.500
	Laboratory		28,802,481.250
	Mortuary		4,458,500.000
	Theatre		19,266,512.500
	ENT		503,187.500
	Xray		7,588,812.500
	ECG		1,328,250.000
	USS		3,989,687.500
	A&E		16,410,991.250
	Oxygen		2,854,842.288
	SOP		643,750.000
	Dental		4,304,937.500
	Physio		581,000.000
	Ortho		290,625.000
	Patology		1,516,750.000
	Ophthamology		7,974,500.000
	<b>SUB-TOTAL:- UTH</b>	-	<b>141,149,536.91</b>

# EKITI STATE COLLEGE OF EDUCATION

1	2	5	5
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 402:- CONTRACT DOCUMENTS &amp; TENDER FEES</b>		
	Contract /Tender Fees		
	<b><u>DETAILS OF GOVERNMENT REVENUE</u></b>		
1	Ekiti State Government - Subvention	-	2,078,871,799
2	Ekiti State Government - Scholarship Bursary Award	-	-
	<b><u>INTERNALLY GENERATED REVENUE</u></b>		
3	Accommodation	-	15,000,000
4	Training--Tuition	-	300,000,000
5	Admission Forms	-	15,000,000
6	Registration of Clubs	-	-
7	Ground Rent	-	2,000,000
8	Contractors Registration Fees, Renewal & Tender fees	-	2,500,000
9	Library Income	-	12,000,000
10	Library Education Endowment Fund	-	-
11	Medical Test/ Levy	-	30,000,000
12	Health Centre Income	-	10,000,000
13	Matriculation/ Convocation Fees	-	8,000,000
14	Maintenance Income	-	-
15	Industrial Training Fund/ SIWES	-	550,000
16	Computer Fees	-	2,000,000
17	Conference and Seminar	-	1,000,000
18	Staff School Fees	-	-
19	Rent Receivable	-	1,500,000
20	Motor Vehicle Insurance-Claim	-	-
21	Disposal of Assets	-	500,000
22	Donations	-	-
23	Miscellaneous Receipts from Students	-	1,000,000
24	Reparation Fees *	-	-
25	I.D Card	-	3,000,000
26	Text Books	-	2,000,000
27	Forest resources / Gate Pass	-	650,000

# EKITI STATE COLLEGE OF EDUCATION (CONTINUED)

1	2	5	5
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
28	Interest on Deposit	-	-
29	Motor Transport Income	-	1,000,000
30	Day care income	-	120,000
31	Sundry Income *	-	-
32	Sports	-	-
33	Income from Demonstration	-	5,000,000
34	Transcript, Clection of Result, Cert. & Attestation	-	17,500,000
35	Caution fees	-	-
36	Farm	-	-
37	Edu-Portal	-	18,500,000
38	Moderation/Affiliation fees	-	1,909,740
39	Consult Income	-	100,000
40	Kollege Venture Income	-	-
	<b>TOTAL IGR</b>	0.00	2,529,701,539
	<b>SUB-TOTAL:- COLLEGE OF EDUCATION</b>	0.00	4,608,573,338

## EKITI STATE UNIVERSITY

1	2	3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	Internally Generated Revenue		100,000,000.00
	Other Income		300,000,000.00
	Students Fees		2,500,000,000.00
	<b>Sub-Total</b>	-	<b>2,900,000,000.00</b>



# COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY, 1JERO

1		3	7
SUB-HEAD	DETAILS OF REVENUE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
	<b>HEAD 409 - PARASTATALS</b>		
	Sales of Admission Forms		6,033,000.00
	Acceptance Fees		8,640,000.00
	School Fee		56,070,000.00
	Hostel Accommodation		5,712,000.00
	<b>SUB-TOTAL</b>	-	<b>76,455,000.00</b>
	<b>TOTAL :- TERTIARY INSTITUTIONS</b>	-	<b>7,726,177,874.91</b>
	<b>GRAND GRAND TOTAL</b>	<b>10,161,099,894.00</b>	<b>17,112,654,374.91</b>

# SUMMARY OF PERSONNEL COSTS

1	2	3	5
HEAD	MINISTRY/DEPARTMENT	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
411- 01	Ekiti State House of Assembly	432,618,147	155,306,911
412-01	Government House and Protocol	350,000,000	110,428,976
412-03(a)	Office of the Deputy Governor	100,000,000	38,115,926
412-04(a)	General Administration Department	540,000,000	164,639,887
412-04(b)	Political and Economic Affairs	20,000,000	-
412-07(a)	Cabinet & Special Services Department	39,000,000	31,649,394
412-08	Ekiti State Liaison Office, Lagos	10,000,000	9,658,874
412-09	Ekiti State Liaison Office, Abuja	20,000,000	14,272,431
412-10(b)i	Job Creation and Employment Agency	28,965,358	5,611,398
412-10(c)	Signage & Advertisement Agency	16,000,000	9,168,162
412-10(d)	Primary Health Care Development Bureau	25,174,113	17,946,554
412-11	Ekiti State Christian Pilgrims Welfare Board	17,432,694	9,784,178
412-12	Ekiti State Muslim Pilgrims Welfare Board	14,058,596	7,112,891
412-13(b)	Office of Establishments & Training	90,704,735	78,573,292
412-15	Ministry of Budget, Economic Planning and Service Delivery	60,000,000	41,631,691
431-06	Bureau of Statistics	18,376,523	15,911,013
412-16	Rural Water Supply & Sanitation Agency	28,220,798	19,813,892
412-17	Ekiti State Boundary Commission	7,000,000	5,150,967
412-18	Min. of Local Govt & Community Development	79,920,570	56,844,626
413-01	Min. of Women Affairs, Gender Empow. & Soc Welf.	70,442,191	59,066,045
414-01	Ministry of Agriculture & Natural Resources	565,892,891	500,372,224

# SUMMARY OF PERSONNEL COSTS

1	2	3	5
HEAD	MINISTRY/DEPARTMENT	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
414-02	Multipurpose Credit Agency	47,644,097	31,015,083
415-01	Ministry of Trade, Investment and Innovations	172,245,547	165,941,175
415-02	Min. of Culture, Arts and Tourism	45,004,673	35,019,710
415-03	Ekiti State Tourism Development	55,000,000	22,256,580
416	Schools Enterprises and Wealth Creation	21,752,108	8,862,642
417-01(a)	Ministry of Education, Science & Technology	520,000,000	505,233,104
417-01(b)	Education Trust Fund	13,000,000	5,444,099
417-01(c)	Ekiti State Scholarship Board	15,833,698	9,500,682
417-02	Agency for Adult & Non-Formal Education	37,000,000	38,954,949
417-03	Board for Technical and Vocational Education	159,068,640	127,738,215
418-01	Ministry of Finance and Economic Development	208,944,279	164,636,747
418-03	Board of Internal Revenue	222,238,613	190,820,925
419-01	Ministry of Health	400,000,000	368,098,206
419-02	Central Medical Store	30,000,000	27,843,699
420	Hospitals' Management Board	1,600,000,000	2,642,877,203
421	Ministry of Justice	144,432,022	128,574,911
422	Ministry of Works and Transportation	244,282,529	210,087,156
423-01	Min. of Physical, Urban & Regional Planning	146,000,000	106,952,053
423-02	Office of Surveyor-General	25,000,000	19,743,207
423-03	Urban Renewal Agency (formerly CUDA)	23,000,000	8,925,280
424	Office of the State Auditor-General	74,805,409	73,556,047

# SUMMARY OF PERSONNEL COSTS

1	2	3	5
HEAD	MINISTRY/DEPARTMENT	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
425	Office of the Local Govt Auditor-General	47,661,022	45,951,767
426	Civil Service Commission	50,000,000	40,010,347
427	Secondary Schools Non-Teaching Staff (TSC)	-	125,769,643
428(01)	Ministry of Youth & Sports	41,116,055	36,882,855
428(02)	Min. of Inform. Comm. Civic Orientatn & Strategy	120,000,000	107,515,865
429-01	Ministry of Environment	60,000,000	36,509,470
429-02	State Environmental Protection Agency	26,000,000	16,694,382
429-03	Ekiti State Waste Management Board	42,728,736	36,979,161
429-04	Ekiti State Emergency Management Agency	52,000,000	41,743,399
431-03	Public Works Corporation (formerly EKROMA)	26,000,000	25,224,791
431-04	Bureau of Insfratsructure	40,000,000	41,515,648
431-05	Min. of Integration & Intergovernmental Affairs	28,280,102	14,445,690
431-07	Ministry of Special Duties	-	-
431-08	Take-off of Personnel Costs for newly created agencies	-	-
431-09	Political Appointtees (Political and Economic Affairs)	1,555,002,676	1,515,435,403
	<b>TOTAL</b>	<b>8,827,846,818</b>	<b>8,327,819,429</b>

# 2013 BUDGET - SUMMARY OF OTHER CHARGES

## HEAD 411 - OTHER CHARGES VOTE

1	2	3	4	6
HEAD	PARASTATALS	MINISTRY/DEPARTMENT	REVISED ESTIMATES 2012	2013 EXPENDITURE
411-01	Ekiti State House of Assembly	Ekiti State House of Assembly	650,000,000	540,000,000
411-02	House of Assembly Service Commission	House of Assembly Service Commission	17,500,000	7,731,200
412-01	Government House and Protocol	Government House and Protocol	700,000,000	700,000,000
412-02	Office of Chief of Staff	Office of Chief of Staff	6,750,000	6,550,900
412-03	Office of Deputy Chief of Staff (GH & P)	Office of Deputy Chief of Staff (GH & P)	2,000,000	1,992,300
412-04	Office of SSA (Policy & Strategy (GH & P)	Office of SSA (Policy & Strategy (GH & P)	2,000,000	1,888,200
412-05	Department of Internal Security (GH & P)	Department of Internal Security (GH & P)	12,000,000	11,913,500
412-06	Office of Special Assistant (GH & P)	Office of Special Assistant (GH & P)	1,910,000	1,863,400
412-07	Office of Special Adviser (GH & P)	Office of Special Adviser (GH & P)	6,000,000	5,253,200
413-01	General Administration Department	General Administration Department	140,000,000	100,000,000
413-02	Government House and Protocol	Office of Senior Special Assistant (Governor's Office)	1,750,000	3,000,000
413-03	SA Media / Chief Press Secretary	SA Media / Chief Press Secretary	4,800,000	5,820,000
413-04	Office of Special Assistant (Media Liaison Office Abuja)	Office of Special Assistant (Media Liaison Office Abuja)	1,000,000	
413-05	Serve-EKS (Formerly Servicom Agency)	Serve-EKS (Formerly Servicom Agency)	5,000,000	3,000,000
413-06	Serve-EKS (Formerly Servicom Agency)	Serve-EKS Steering Committee	1,500,000	1,500,000
413-07	Petroleum Products Consumers' Protection Agency	Petroleum Products Consumers' Protection Agency	3,700,000	1,225,800

## HEAD 413 - OTHER CHARGES VOTE

1	2	3	4	6
HEAD	PARASTATALS	MINISTRY/DEPARTMENT	REVISED ESTIMATES 2012	2013 EXPENDITURE
413-08	Bureau of Public Procurement	Bureau of Public Procurement	7,500,000	4,296,200
413-09	Special Assistant on Special Projects	Special Assistant on Special Projects	2,000,000	957,100
413-10	Min of Rural Devt & Community Empowerment	Social and Mass Mobilization	6,000,000	5,104,400
413-11	Ekiti Diaspora Office	Ekiti Diaspora Office	3,000,000	2,000,000
413-12	Office of Special Assistant (Speech & Comm.)	Office of Special Assistant (Speech & Comm.)	1,500,000	850,700
413-13	School Enterprise and Wealth Creation	School Enterprise and Wealth Creation	2,400,000	6,500,000
413-14	Department of Legislative Affairs	Legislative Affairs (Governor's Office)	3,000,000	3,000,000
413-15	Office of Labour Relations	Office of Labour Relations	1,000,000	-
413-16	Office of the Secretary to the State Government	Office of the Secretary to the State Government	24,967,517	26,000,000
413-17	Information Technology Department	Information Technology Department	1,800,000	931,600
413-18	Political & Economic Affairs	Political & Economic Affairs Department	4,800,000	28,764,833
413-19	Public Private Partnership	Public Private Partnership	7,500,000	4,452,600
413-20	Political parties & Inter-party Relations	Political parties & Inter-party Relations	6,000,000	10,000,000
413-21	Political & Economic Affairs Department	NIREC	5,500,000	7,000,000
413-22	Christian Pilgrims Welfare Board	Christian Pilgrims Welfare Board	1,800,000	2,750,000
413-23	Muslim Pilgrims Welfare Board	Muslim Pilgrims Welfare Board	1,800,000	2,000,000
413-24	Office of the Head of Service	Office of the Head of Service	20,000,000	18,000,000

## HEAD 413 - OTHER CHARGES VOTE

1	2	3	4	6
HEAD	PARASTATALS	MINISTRY/DEPARTMENT	REVISED ESTIMATES 2012	2013 EXPENDITURE
413-25	Public Service Co-ordinating Unit (HOS)	Public Service Co-ordinating Unit (HOS)	4,000,000	3,381,731
413-26	Utility Services Department (Office of HOS)	Utility Services Department (Office of HOS)	6,000,000	5,000,000
413-26b	General Administration Department	Maintenance of State Secretariat	5,000,000	3,000,000
413-27	Special Adviser on Legal Matters	Special Adviser on Legal Matters	3,000,000	1,701,500
413-28	Office of Establishments and Training	Office of Establishments and Training	50,000,000	30,494,200
413-29	Office of Establishments and Training	Civil Service Training School	5,000,000	1,500,000
413-30(b)	Ekiti State Pensions Commission	Contributory Pensions Commission	74,157,600	113,000,000
413-31	Staff Housing Loan's Board	Staff Housing Loan's Board	1,500,000	404,300
413-32	Office of Establishments and Training	Office of Snr Special Asst on Project Monitoring	187,500	3,500,000
413-33	Civil Society Department (formerly NEPAD)	Civil Society Department (formerly NEPAD)	2,500,000	1,652,100
413-34	Fiscal Responsibility Commission	Fiscal Responsibility Commission	6,000,000	12,000,000
413-35	General Administration Department	Senior Special Adviser Intergovernmental Relations	1,500,000	600,000
413-38	Bureau of Special Project	Bureau of Special Project	6,000,000	9,000,000
414 - 01	Min. of Integration & Intergovernmental Relations	Min. of Integration & Intergovernmental Relations	9,000,000	7,200,000
414 - 02	Min. of Integration & Intergovernmental Relations	Multi-lateral Department	5,000,000	4,000,000
415-01	Bureau of Infrastructure & Public Utility	Bureau of Infrastructure & Public Utility	7,200,000	4,371,900
415-02	Ekiti Rural Water Supply & Sanitation Agency (ERUWASS)	Ekiti Rural Water Supply & Sanitation Agency (ERUWASSA)	1,500,000	3,140,000

## HEAD 416 - OTHER CHARGES VOTE

1	2	3	4	6
HEAD	PARASTATALS	MINISTRY/DEPARTMENT	REVISED ESTIMATES 2012	2013 EXPENDITURE
416-01	Cabinet and Special Services	Cabinet and Special Services	74,130,000	75,130,000
416-02	Cabinet and Special Services	Maintenance of Exco Chamber	6,120,000	9,450,000
417-01	Office of the Deputy Governor	Office of the Deputy Governor	240,000,000	300,000,000
417-02	Office of the Deputy Governor	Deputy Chief of Staff (Dep. Gov. Office)	5,500,000	10,000,000
417-03	Office of the Deputy Governor	Snr Executive Assistant on Media (Dep. Gov)	5,000,000	15,000,000
417-04	Ekiti State Boundary Commission	Ekiti State Boundary Commission	3,360,000	4,500,000
418-01	Min. of Local Government	Min. of Local Government	10,000,000	12,000,000
418-02	Bureau of Chieftaincy Affairs	Bureau of Chieftaincy Affairs	19,984,032	5,000,000
418-03	Bureau of Chieftaincy Affairs	Ekiti State Council of Oba	40,000,000	27,614,100
419-01	Ministry of Budget, Economic Planning and Service	Ministry of Budget, Economic Planning and Service Delivery	40,000,000	23,674,821
419-02	Ministry of Budget, Economic Planning and Service	Economic Development Council (MB&ED)	14,000,000	12,000,000
419-03	Ministry of Budget, Economic Planning and Service	Development Planning & Strategy Committee(MB&ED)	3,000,000	1,800,000
419-04	Millennium Devt Goals (MDGs) Office	Millennium Devt Goals (MDGs) Office	7,500,000	7,500,000
419-05	Ministry of Budget, Economic Planning and Service	Budget Office	18,000,000	14,000,000
419-06	Bureau of Statistics	Bureau of Statistics	6,000,000	27,000,000
419-07	Min. of Trade, Investment and Innovations	Special Economic Fund Committee		12,600,000
420-01	Min. of Women Affairs,Gender Empownt & Soc. Welfare	Min. of Women Affairs,Gender Empownt & Soc. Welfare	12,000,000	15,000,000



## HEAD 420 - OTHER CHARGES VOTE

1	2	3	4	6
HEAD	PARASTATALS	MINISTRY/DEPARTMENT	REVISED ESTIMATES 2012	2013 EXPENDITURE
420-02	Min. of Women Affairs,Gender Empownt & Soc. Welfare	Women Development Centre	1,350,000	10,000,000
420-03	Min. of Women Affairs,Gender Empownt & Soc. Welfare	State Child's Right Implementation & Monitoring Committee	5,000,000	7,500,000
420-04	Min. of Women Affairs,Gender Empownt & Soc. Welfare	Special Assistant Social Welfare	-	-
421	Ministry of Youth and Sports	Ministry of Youths and Sports	8,500,000	9,400,000
422-01	Ministry of Agriculture & Natural Resources	Ministry of Agriculture & Natural Resources	18,000,000	20,011,000
422-02	Min of Rural Devt & Community Empowerment	Community Development	7,500,000	4,367,700
422-03	Ministry of Agriculture & Natural Resources	Sericulture Development Project	3,000,000	4,940,000
422-04	Ministry of Agriculture & Natural Resources	FADAMA III	1,500,000	40,000
422-05	Ministry of Agriculture & Natural Resources	Agric Millennium Services Project & Cassava Revolution	2,350,000	2,350,000
423-01	Min. of Trade, Investment and Innovations	Min. of Trade, Investment and Innovations	15,000,000	30,248,100
423-02	Min of Rural Devt & Community Empowerment	Multipurpose Credit Agency	9,175,600	6,000,000
423-03	Ekiti Enterprises Development Agency	Enterprises Development Agency	11,000,000	16,244,200
423-04	Min of Rural Devt & Community Empowerment	Co-operative Development/Coperative College, Ijero	3,000,000	3,169,800
424-01	Ministry of Culture, Arts and Tourism	Ministry of Culture, Arts and Tourism	13,000,000	8,000,000
424-02	Ekiti State Council of Arts and Culture	Ekiti State Council of Arts and Culture	5,000,000	2,977,000
424-03	Tourism Development	Tourism Development	9,000,000	8,556,300

## HEAD 425 - OTHER CHARGES VOTE

1	2	3	4	6
HEAD	PARASTATALS	MINISTRY/DEPARTMENT	REVISED ESTIMATES 2012	2013 EXPENDITURE
425-01	Min. of Education, Science & Technology	Min. of Education, Science & Technology	12,000,000	7,387,600
425-02	Education Trust Fund (Formerly EEf)	Education Trust Fund (Formerly EEf)	2,000,000	4,500,000
425-03	Ekiti State Scholarship Board	Ekiti State Scholarship Board	2,000,000	398,800
425-04	Agency for Adult and Non-Formal Education	Agency for Adult and Non-Formal Education	1,500,000	10,600,000
425-05	Board for Technical and Vocational Education	Board for Technical and Vocational Education	3,675,000	2,890,700
426-01	Ministry of Finance and Economic Development	Ministry of Finance and Economic Development	60,913,956	70,000,000
426-03	Ministry of Finance and Economic Development	State Revenue and Investment Committee	2,366,667	6,000,000
426-04	Ministry of Finance and Economic Development	Fiscal Committee Secretariat (formerly CAC)	9,337,999	17,000,000
426-05	Ministry of Finance and Economic Development	Debt Management Office	8,000,000	15,000,000
426-06(a)	Office of the Accountant-General	Office of the Accountant-General	45,000,000	45,000,000
426-06(b)	Office of the Accountant-General	Central Pay Office	1,500,000	1,500,000
426-06(c)	Office of the Accountant-General	Main Account & Management Services	1,500,000	1,500,000
426-07	Office of the Accountant-General	Project Financial Mgt Unit (World Bank Proj.)	555,467	3,800,000
426-08(a)	Office of Special Adviser (Revenue & Taxation)	Office of Special Adviser (Revenue & Taxation)	5,500,000	8,000,000
426-08(b)	Internal Revenue Services	Internal Revenue Services	33,000,000	72,000,000

## HEAD 426 - OTHER CHARGES VOTE

1	2	3	4	6
HEAD	PARASTATALS	MINISTRY/DEPARTMENT	REVISED ESTIMATES 2012	2013 EXPENDITURE
426-9	Ministry of Budget, Economic Planning and Service I	Budget Monitoring Committee (MB & ED)	15,000,000	12,000,000
426-11	Ministry of Finance and Economic Development	S G C B P II	5,000,000	9,600,000
426-12	Ministry of Finance and Economic Development	Expenditure Department	5,000,000	6,400,000
426-13	Ministry of Finance and Economic Development	State Finances Department	2,500,000	5,500,000
426-14	Ministry of Budget, Economic Planning and Service I	Ekiti State Economic Management Team	15,000,000	15,000,000
426-16	Signage and Advertisement Agency	Signage and Advertisement Agency	20,000,000	9,084,200
427-01	Ministry of Health	Ministry of Health	15,500,000	15,500,000
427-03	Hospitals' Management Board	Hospitals' Management Board	10,500,000	15,000,000
427-04	Hospitals' Management Board	Running Grant to Secondary Health Facilities (HMB)	40,000,000	60,000,000
427-05	Primary Health Care Development Agency	Primary Health Care Devt Agency	10,000,000	8,071,000
427-06	Ministry of Health	Health Funding Bureau (Formerly Health Integration)	-	-
427-07	Central Medical Stores	Central Medical Stores	3,800,000	1,114,800
428-01	Ministry of Justice	Ministry of Justice	10,000,000	15,000,000

## HEAD 428 - OTHER CHARGES VOTE

1	2	3	4	6
HEAD	PARASTATALS	MINISTRY/DEPARTMENT	REVISED ESTIMATES 2012	2013 EXPENDITURE
428-02	Ministry of Justice	Ekiti State Citizen's Right	2,000,000	2,000,000
429-01	Ministry of Works and Transportation	Ministry of Works and Transportation	11,000,000	13,000,000
429-02	Department of Public Transportation	Department of Public Transportation	2,000,000	2,000,000
429-03	Ekiti State Traffic Management Agency	Ekiti State Traffic Management Agency	41,000,000	60,400,000
429-04	Public Works Corporation	Public Works Corporation	-	-
430-01	Min. of Physical, Urban & Regional Planning	Min. of Physical, Urban & Regional Planning	21,200,000	14,985,600
430-02	Bureau of Land Services	Bureau of Land Services	5,034,490	10,900,000
430-03	Office of the Surveyor General	Office of the Surveyor General	4,000,000	8,000,000
430-04	State Auditor - General's Office	State Auditor - General's Office	18,000,000	4,057,700
430-05	Local Government Audit Office	Local Government Audit Office	7,500,000	15,850,000
430-06	Civil Service Commission	Civil Service Commission	20,000,000	24,000,000
430-07	Min. of Information, Comm. & Civic Orientation	Min. of Information, Comm. & Civic Orientation	18,000,000	18,000,000
430-08	Government Printing Press	Government Printing Press	2,500,000	3,000,000
430-09	Ministry of Youth and Sports	Allowance for Rehabilitation Centre	13,000,000	5,400,000
430-99	Min. of Women Affairs, Gender Empowmt & Soc. Welfare	Juvenile Home & Immates & Motherless Babies Home.		9,600,000
430-10	Ministry of Environment	Ministry of Housing & Environment	20,000,000	42,000,000
430-11	Forestry Department	Forestry Department	1,500,000	3,600,000

## HEAD 430 - OTHER CHARGES VOTE

1	2	3	4	6
HEAD	PARASTATALS	MINISTRY/DEPARTMENT	REVISED ESTIMATES 2012	2013 EXPENDITURE
430-12	State Environmental Protection Agency	State Environmental Protection Agency	1,500,000	3,000,000
430-13	Ekiti-State Waste Management Board	Ekiti-State Waste Management Board	21,000,000	18,000,000
430-14	Ekiti State Emergency Management Agency	Ekiti-State Emergency Management Agency	11,000,000	5,740,100
430-15	Urban Renewal Agency (formerly CUDA)	Urban Renewal Agency (formerly CUDA)	5,000,000	7,500,000
430-16	Ministry of Special Duties	Ministry of Special Duties	12,000,000	7,125,400
430-17	Ekiti State Liaison Office, Lagos	Ekiti State Liaison Office, Lagos	15,000,000	10,359,400
430-18	Ekiti State Liaison Office, Lagos	Ekiti State Governor's Lodge Lagos	2,500,000	-
430-19	Ekiti State Liaison Office, Lagos	Ekiti State Deputy Governor's Lodge Lagos	1,800,000	-
430-20	Ekiti State Liaison Office, Abuja	Ekiti State Liaison Office, Abuja	25,898,100	17,442,200
430-21	Ekiti State Liaison Office, Abuja	Ekiti State Governor's Lodge, Abuja	5,000,000	3,000,000
430-22	Ekiti State Liaison Office, Abuja	Ekiti State Deputy Governor's Lodge, Abuja	3,000,000	5,000,000
413-23	Ekiti State Liaison Office, Abuja	Special Adviser on National Assembly Matters	8,000,000	3,000,000
430-24	Ekiti State Liaison Office, Akure	Ekiti State Liaison Office, Akure	1,500,000	680,600
430-25	Min. Of Labour, Employment & Humman Capital Dev	Min. of Labour, Productivity & Human Cap. Dev.,	7,000,000	9,000,000
430-26	Job Creation & Employment Agency	Job Creation & Employment Agency	9,000,000	12,000,000
430-27	Office of Transformation, Strategy & Delivery	Office of Transformation, Strategy & Delivery	70,000,000	10,000,000
430-28	Ministry of Budget, Economic Planning and Service	Project Intelligence Unit (B & EP)	8,500,000	4,800,000
430 - 29	Millenium Devt Goals (MDG) Office	CGS to LGAs Track (MDG)	15,000,000	21,632,959
430-30	Ministry of Budget, Economic Planning and Service	State Project Monitoring & Evaluation Office	5,000,000	5,539,167

## HEAD 430 - OTHER CHARGES VOTE

1	2	3	4	6
HEAD	PARASTATALS	MINISTRY/DEPARTMENT	REVISED ESTIMATES 2012	2013 EXPENDITURE
430-31	Ministry of Education, Science & Technology	PRIVATE NURSERIES/PRIMARY SCHOOLS/TERTIARY INSTIT	2,332,900	25,000,000
430-32	Ministry of Education, Science & Technology	SHIPMENT OF BOOKS FROM USA	-	1,739,700
430-33	Tourism Development	HOSTING OF EKITI STATE TOURISM STAKEHOLDERS FORU	-	-
430-34	Agency for Adult and Non-Formal Education	Literacy by Radio Programme	1,000,000	5,000,000
430-35	Board for Technical and Vocational Education	Summer Vocational Training Programme	8,500,000	2,550,000
430-36	Ministry of Education, Science & Technology	Payment of Students' WAEC and NECO	-	-
430-37	Board for Technical and Vocational Education	Capacity Bulding & National Education Programme (BTVE	5,000,000	-
430-38	Board for Technical and Vocational Education	Grants to Life Academy at Ilumoba	86,783,028	100,000
430-39	Ministry of Education, Science & Technology	Capacity Building for Teachers	8,417,200	50,000,000
430-40	Agency for Adult and Non-Formal Education	Continuous Education Centre	3,000,000	4,000,000
430-41	Agency for Adult and Non-Formal Education	Free Coaching/Free JAMB Forms	8,770,000	20,000,000
430-42	Ministry of Health	Health Campaign & Capacity Building for Health Workers	2,419,150	-
430-43	Ministry of Health	National Council on Health Matters	333,750	-
430-44	Ministry of Health	State Aids Control Agency	-	15,000,000
430-45	Ministry of Education, Science & Technology	SCHOOLS' SPORTS	5,000,000	10,000,000
430-46	Ekiti State Sports Council	National Sport Festival	20,000,000	10,000,000
430-47	Ministry of Finance and Economic Development	Finance Publication/Other Radio Sponsored Prog.	3,000,000	-
430-48	Ministry of Youth and Sports	Grassroot Sport Development Programme	-	2,500,000

## HEAD 430 - OTHER CHARGES VOTE

1	2	3	4	6
HEAD	PARASTATALS	MINISTRY/DEPARTMENT	REVISED ESTIMATES 2012	2013 EXPENDITURE
430-49	Enterprises Development Agency	Entrepreneurship Development Project	2,443,000	5,000,000
430-50	Christian Pilgrims Welfare Board	CHRISTIAN PILGRIMS OPERATIONS	50,260,808	50,000,000
430-51	Muslim Pilgrims Welfare Board	MUSLIM PILGRIMS OPERATIONS	53,279,402	50,000,000
430-52	Internal Revenue Services	JOINT TAX BOARD & CITN CONTRIBUTIONS	26,500,000	-
430-53	Political and Economic Affairs	Entitlement of Former Political Office holders (Political & Econ Affairs)	50,000,000	100,000,000
430-54	Political and Economic Affairs	Furniture Allowance for Public Officer (Political & Economic Affairs)	400,000,000	300,000,000
430-55	Ekiti State Emergency Management Agency	Cash & Material Assistance to Disaster Victim (SEMA)	40,000,000	65,000,000
430-56	Office of Establishment and Training	Govt Assistant to Civil Service Senior Staff Club	-	1,000,000
430-57	Political and Economic Affairs	Capacity Building for Political Office holders	15,000,000	30,000,000
430-58	Min. of Labour, Employment & Humman Capital Deve	Capacity Building for Artisans (Min. of Labour)	4,635,000	10,000,000
430-59	Min. of Integration & Intergovernmental Affairs	Advocacy Meeting (Integration and Intergovernmental Rel	15,000,000	5,012,900
430-60	Enterprises Development Agency	TV Programme tagged Enterprise today	-	6,000,000
430-61	Ministry of Youth and Sports	Sport Competition	5,000,000	12,000,000
430-62	Ministry of Youth and Sports	State & National Government Policy Programme (PWD & Y	6,666,700	10,000,000
430-63	Department of Legislative Affairs	Quarterly Legislative/Executive Parley	25,354,150	40,000,000
430-64	Department of Legislative Affairs	Regional Legislative Forum	10,000,000	10,000,000
430-100	Department of Legislative Affairs	Sensitization and mobilization on Laws		6,952,700
430-65	Ekiti State House of Assembly	EKHA Research & Documentation Centre	10,000,000	-
430-66	General Administration Department	Maintenance of Furniture/Equipment of Governor's Office	17,333,753	12,000,000

## HEAD 430 - OTHER CHARGES VOTE

1	2	3	4	6
HEAD	PARASTATALS	MINISTRY/DEPARTMENT	REVISED ESTIMATES 2012	2013 EXPENDITURE
430-67	Min. of Women Affairs, Gender Empowmt & Soc. Welf	Hosting of National Women Council	8,644,500	10,000,000
430-68	Min. of Women Affairs, Gender Empowmt & Soc. Welf	Women Empowerment Programme	70,000,000	102,236,000
430-69	Ministry of Culture, Arts and Tourism	National and International Arts & Cultural Activities	22,000,000	8,923,000
430-70	Ministry of Culture, Arts and Tourism	Ekiti State Festival of Arts	20,000,000	17,000,000
430-71	Political and Economic Affairs	Overseas Trip for political office holders & top government fun	10,000,000	75,000,000
430-72	Office of Head of Service	Civil Service Transformation Strategy	200,000,000	-
430-73	Ekiti State Library Board	Reference Library	-	8,500,000
430-74	Civil Service Commission	State Civil Service Journal	6,000,000	5,000,000
430-75	Ministry of Special Duties	Special Duties Intervension Fund	-	-
430-76	Job Creation & Employment Agency	Skill Acquisition/Vocation & Artisan Devt (Under Job Creation)	38,156,230	-
430-77	Ministry of Justice	Litigation Prosecution and other Related Expenses (MOJ)	30,000,000	35,000,000
430-78	Min. of Information, Comm. & Civic Orientation	Orientation and Mass Mobilization Programme	5,090,000	-
430-79	Ekiti State Community and Social Development	Office Rent (EKCSDA)	2,000,000	-
430-80	Office of Transformation, Strategy & Delivery	Survey on Public Service Delivery in Urban Centre in Ek	20,000,000	19,000,000
430-81	Office of Transformation, Strategy & Delivery	Development of Mechanism for the Tracking of 8 point A	20,000,000	2,859,900
430-82	Office of Transformation, Strategy & Delivery	Community-Based Survey of Public Service Delivery in E	15,000,000	-
430-83	Office of Transformation, Strategy & Delivery	Impact Assessment of the 8 point agenda	15,000,000	10,000,000



## HEAD 430 - OTHER CHARGES VOTE

1	2	3	4	6
HEAD	PARASTATALS	MINISTRY/DEPARTMENT	REVISED ESTIMATES 2012	2013 EXPENDITURE
430-84	Ministry of Youth and Sports	Monthly Keep Fit Exercise	-	2,400,000
430-85	Min of Rural Devt & Community Empowerment	Min of Rural Devt & Community Empowerment	-	10,000,000
430-86	General Administration Department	Office of Private Secretary to Governor	-	1,200,000
430-87	Ekiti State Sports Council	Sports Competition		15,000,000
430-88	Cabinet and Special Services	Monthly Sitting Allowance for the STB members	-	-
430-89	Primary Health care Development Bureau	Monitoring of all Primary Health Care Facilities	-	-
430-90	Ministry of Environment	Monthly Sanitation Exercise	-	7,536,000
430-91	Ministry of Finance and Economic Development	Central Internal Audit	0.00	7,200,000
430-92	Min. of Physical, Urban & Regional Planning	Planning Permit Agency	0.00	3,600,000
430-93	Min. of Housing and Environment	Fumigation	0.00	12,838,000
419-94	Ministry of Budget, Economic Planning and Service	Capacity Building	-	8,000,000
430-95	Min. of Housing Environment	Sanitation Task Force Operation		7,536,000
430-96	General Administration Department	Ekiti Kerosine Allocation & Distribution Agency	0.00	4,800,000
430-97	Government House & Protocol	Infrastructure Unit	-	4,800,000
430-98	Government House & Protocol	SSA, Corporate Services & Human Resources	-	1,200,000
		<b>GRAND TOTAL OTHER CHARGES</b>	<b>4,584,493,498</b>	<b>4,481,309,111</b>

## 2013 BUDGET - DETAILS OF OTHER CHARGES

### 411-01 EKITI STATE HOUSE OF ASSEMBLY

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	486,000,000.00	376,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	4,000,000.00	4,000,000.00
06	Maintenance of Office Furniture	14,000,000.00	14,000,000.00
07	Maintenance of Vehicle and Capital Assets	11,000,000.00	11,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	15,000,000.00	15,000,000.00
11	Entertainment and Hospitality	50,000,000.00	50,000,000.00
12	Miscellaneous	60,000,000.00	60,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	10,000,000.00	10,000,000.00
	Sub - Total	650,000,000.00	540,000,000.00

### HEAD 411-02 EKITI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	5,300,000.00	3,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	500,000.00	155,200.00
06	Maintenance of Office Furniture	1,200,000.00	174,800.00
07	Maintenance of Vehicle and Capital Assets	2,000,000.00	1,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	3,000,000.00	1,545,300.00
11	Entertainment and Hospitality	2,000,000.00	500,000.00
12	Miscellaneous	2,500,000.00	1,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	1,000,000.00	355,900.00
	Sub - Total	17,500,000.00	7,731,200.00

**412-01 GOVERNMENT HOUSE AND PROTOCOL**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	210,000,000.00	160,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	1,000,000.00	960,000.00
06	Maintenance of Office Furniture	19,000,000.00	30,000,000.00
07	Maintenance of Vehicle and Capital Assets	35,000,000.00	42,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	5,000,000.00	7,800,000.00
11	Entertainment and Hospitality	155,000,000.00	177,240,000.00
12	Miscellaneous	235,000,000.00	240,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	40,000,000.00	42,000,000.00
	Sub - Total	700,000,000.00	700,000,000.00

**412-02 OFFICE OF CHIEF OF STAFF**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	2,500,000.00	4,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	100,000.00	100,000.00
06	Maintenance of Office Furniture	150,000.00	150,000.00
07	Maintenance of Vehicle and Capital Assets	250,000.00	150,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	500,000.00	400,000.00
11	Entertainment and Hospitality	1,150,000.00	800,000.00
12	Miscellaneous	1,100,000.00	650,900.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	1,000,000.00	300,000.00
	Sub - Total	6,750,000.00	6,550,900.00

**412-03 OFFICE OF DEPUTY CHIEF OF STAFF (GH & P)**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	635,000.00	1,180,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	90,000.00	80,000.00
06	Maintenance of Office Furniture	200,000.00	150,000.00
07	Maintenance of Vehicle and Capital Assets	375,000.00	182,300.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	200,000.00	100,000.00
11	Entertainment and Hospitality	250,000.00	200,000.00
12	Miscellaneous	-	-
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	250,000.00	100,000.00
	Sub - Total	2,000,000.00	1,992,300.00

**412-04 OFFICE OF SSA (POLICY AND STRATEGY GH & P)**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	635,000.00	1,200,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	90,000.00	50,000.00
06	Maintenance of Office Furniture	200,000.00	100,000.00
07	Maintenance of Vehicle and Capital Assets	375,000.00	100,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	200,000.00	50,000.00
11	Entertainment and Hospitality	250,000.00	150,000.00
12	Miscellaneous	-	218,200.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	250,000.00	20,000.00
	Sub - Total	2,000,000.00	1,888,200.00

**412-05 DEPARTMENT OF INTERNAL SECURITY (GH & P)**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	3,000,000.00	4,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	500,000.00	100,000.00
06	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
07	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	1,500,000.00	500,000.00
11	Entertainment and Hospitality	1,500,000.00	2,000,000.00
12	Miscellaneous	2,500,000.00	3,113,500.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	1,000,000.00	200,000.00
	Sub - Total	12,000,000.00	11,913,500.00

**412-06 OFFICE OF SENIOR SPECIAL ASSISTANT (GH & P)**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	800,000.00	1,050,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	70,000.00	50,000.00
06	Maintenance of Office Furniture	190,000.00	80,000.00
07	Maintenance of Vehicle and Capital Assets	200,000.00	150,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	200,000.00	50,000.00
11	Entertainment and Hospitality	150,000.00	150,000.00
12	Miscellaneous	200,000.00	313,400.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	100,000.00	20,000.00
	Sub - Total	1,910,000.00	1,863,400.00

**412-07 OFFICE OF SPECIAL ADVISER (GH & P)**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	2,351,000.00	2,653,200.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	260,780.00	60,000.00
06	Maintenance of Office Furniture	585,320.00	350,000.00
07	Maintenance of Vehicle and Capital Assets	627,320.00	500,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	384,650.00	150,000.00
11	Entertainment and Hospitality	528,490.00	650,000.00
12	Miscellaneous	748,140.00	840,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	514,300.00	50,000.00
	Sub - Total	6,000,000.00	5,253,200.00

**413-01 GENERAL ADMINISTRATION DEPARTMENT**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	20,000,000.00	30,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	8,000,000.00	3,000,000.00
06	Maintenance of Office Furniture	6,000,000.00	8,000,000.00
07	Maintenance of Vehicle and Capital Assets	18,000,000.00	10,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	500,000.00	1,500,000.00
10	Training and Staff Development	5,000,000.00	5,000,000.00
11	Entertainment and Hospitality	2,500,000.00	3,000,000.00
12	Miscellaneous	73,000,000.00	36,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	7,000,000.00	3,500,000.00
	Sub - Total	140,000,000.00	100,000,000.00

**413-02 OFFICE OF SENIOR SPECIAL ASSISTANT CORPORATE MEDIA (GH & P)**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	350,000.00	1,250,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	100,000.00	90,000.00
06	Maintenance of Office Furniture	150,000.00	280,000.00
07	Maintenance of Vehicle and Capital Assets	150,000.00	310,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	150,000.00	250,000.00
11	Entertainment and Hospitality	250,000.00	260,000.00
12	Miscellaneous	500,000.00	390,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	100,000.00	170,000.00
	Sub - Total	1,750,000.00	3,000,000.00

**413-03 SA MEDIA / CHIEF PRESS SECRETARY**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	ESTIMATES 2013
02	Transport and Travelling	1,000,000.00	2,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	100,000.00	100,000.00
06	Maintenance of Office Furniture	200,000.00	250,000.00
07	Maintenance of Vehicle and Capital Assets	300,000.00	350,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	700,000.00	150,000.00
11	Entertainment and Hospitality	800,000.00	550,000.00
12	Miscellaneous	1,000,000.00	1,970,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	700,000.00	450,000.00
	Sub - Total	4,800,000.00	5,820,000.00

**413-04 OFFICE OF SPECIAL ASSISTANT (MEDIA LIAISON OFFICE)**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	400,000.00	
03	Utility Services		
04	Telephone Services		
05	Stationery	50,000.00	
06	Maintenance of Office Furniture	100,000.00	
07	Maintenance of Vehicle and Capital Assets	150,000.00	
08	Consultancy Services		
09	Grants, Contributions and Subvention		
10	Training and Staff Development	100,000.00	
11	Entertainment and Hospitality	-	
12	Miscellaneous	100,000.00	
13	Outstanding Liabilities		
14	Printing and Advertisement	100,000.00	
	Sub - Total	1,000,000.00	-

**413-05 SERVE-EKS**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	2,300,000.00	1,380,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	300,000.00	180,000.00
06	Maintenance of Office Furniture	320,000.00	192,000.00
07	Maintenance of Vehicle and Capital Assets	520,000.00	312,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	-	-
11	Entertainment and Hospitality	390,000.00	234,000.00
12	Miscellaneous	390,000.00	100,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	780,000.00	468,000.00
	Sub - Total	5,000,000.00	2,866,000.00



**413-06 SERVE-EKS STEERING COMMITTEE**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	760,000.00	760,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	30,000.00	30,000.00
06	Maintenance of Office Furniture	250,000.00	150,000.00
07	Maintenance of Vehicle and Capital Assets	290,000.00	390,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	-	-
11	Entertainment and Hospitality	110,000.00	110,000.00
12	Miscellaneous	50,000.00	50,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	10,000.00	10,000.00
	Sub - Total	1,500,000.00	1,500,000.00

**413-07 PETROLEUM PRODUCTS CONSUMER'S PROTECTION**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	1,500,000.00	500,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	350,000.00	75,800.00
06	Maintenance of Office Furniture	400,000.00	100,000.00
07	Maintenance of Vehicle and Capital Assets	450,000.00	100,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	150,000.00	100,000.00
11	Entertainment and Hospitality	250,000.00	150,000.00
12	Miscellaneous	200,000.00	100,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	400,000.00	100,000.00
	Sub - Total	3,700,000.00	1,225,800.00

**413-08 BUREAU OF PUBLIC PROCUREMENT**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	500,000.00	500,000.00
03	Utility Services	-	-
04	Telephone Services	500,000.00	350,000.00
05	Stationery	500,000.00	300,000.00
06	Maintenance of Office Furniture	1,000,000.00	500,000.00
07	Maintenance of Vehicle and Capital Assets	1,000,000.00	500,000.00
08	Consultancy Services	1,000,000.00	400,000.00
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	1,000,000.00	500,000.00
11	Entertainment and Hospitality	500,000.00	400,000.00
12	Miscellaneous	1,000,000.00	496,200.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	500,000.00	350,000.00
	Sub - Total	7,500,000.00	4,296,200.00

**413-09 SPECIAL ASSISTANT ON SPECIAL PROJECTS**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	700,000.00	394,100.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	200,000.00	47,000.00
06	Maintenance of Office Furniture	100,000.00	47,000.00
07	Maintenance of Vehicle and Capital Assets	100,000.00	47,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	100,000.00	47,000.00
11	Entertainment and Hospitality	120,000.00	56,000.00
12	Miscellaneous	480,000.00	225,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	200,000.00	94,000.00
	Sub - Total	2,000,000.00	957,100.00

**413-10 SOCIAL AND MASS MOBILIZATION**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	1,000,000.00	824,400.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	1,000,000.00	850,000.00
06	Maintenance of Office Furniture	500,000.00	425,000.00
07	Maintenance of Vehicle and Capital Assets	500,000.00	340,000.00
08	Consultancy Services	500,000.00	650,000.00
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	800,000.00	425,000.00
11	Entertainment and Hospitality	500,000.00	650,000.00
12	Miscellaneous	800,000.00	340,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	400,000.00	600,000.00
	Sub - Total	6,000,000.00	5,104,400.00

**413-11 EKITI DIASPORA OFFICE**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	800,000.00	500,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	300,000.00	300,000.00
06	Maintenance of Office Furniture	200,000.00	200,000.00
07	Maintenance of Vehicle and Capital Assets	300,000.00	300,000.00
08	Consultancy Services	60,000.00	-
09	Grants, Contributions and Subvention	80,000.00	-
10	Training and Staff Development	400,000.00	200,000.00
11	Entertainment and Hospitality	160,000.00	150,000.00
12	Miscellaneous	550,000.00	200,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	150,000.00	150,000.00
	Sub - Total	3,000,000.00	2,000,000.00

**413-12 OFFICE OF SPECIAL ASSISTANT (SPEECH & COMMUNICATION)**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	425,000.00	313,200.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	180,000.00	90,000.00
06	Maintenance of Office Furniture	240,000.00	120,000.00
07	Maintenance of Vehicle and Capital Assets	170,000.00	85,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	170,000.00	85,000.00
11	Entertainment and Hospitality	95,000.00	47,500.00
12	Miscellaneous	100,000.00	50,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	120,000.00	60,000.00
	Sub - Total	1,500,000.00	850,700.00

**413-13 SCHOOL ENTERPRISE & WEALTH CREATION**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	500,000.00	2,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	300,000.00	400,000.00
06	Maintenance of Office Furniture	300,000.00	300,000.00
07	Maintenance of Vehicle and Capital Assets	350,000.00	2,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	150,000.00	1,000,000.00
11	Entertainment and Hospitality	200,000.00	200,000.00
12	Miscellaneous	300,000.00	300,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	300,000.00	300,000.00
	Sub - Total	2,400,000.00	6,500,000.00

**413-14 LEGISLATIVE AFFAIRS (GOVERNOR'S OFFICE)**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	600,000.00	600,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	200,000.00	200,000.00
06	Maintenance of Office Furniture	200,000.00	200,000.00
07	Maintenance of Vehicle and Capital Assets	200,000.00	200,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	300,000.00	300,000.00
11	Entertainment and Hospitality	800,000.00	800,000.00
12	Miscellaneous	350,000.00	350,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	350,000.00	350,000.00
	Sub - Total	3,000,000.00	3,000,000.00

**413-16 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	10,200,000.00	9,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	2,050,000.00	2,000,000.00
06	Maintenance of Office Furniture	500,000.00	1,500,000.00
07	Maintenance of Vehicle and Capital Assets	1,100,000.00	2,500,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	1,100,000.00	1,200,000.00
10	Training and Staff Development	550,000.00	3,000,000.00
11	Entertainment and Hospitality	700,000.00	1,000,000.00
12	Miscellaneous	7,967,517.00	3,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	800,000.00	2,800,000.00
	Sub - Total	24,967,517.00	26,000,000.00

**413-17 INFORMATION TECHNOLOGY DEPARTMENT**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITURE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	400,000.00	300,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	250,000.00	80,000.00
06	Maintenance of Office Furniture	150,000.00	50,000.00
07	Maintenance of Vehicle and Capital Assets	200,000.00	80,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	450,000.00	250,000.00
11	Entertainment and Hospitality	100,000.00	50,000.00
12	Miscellaneous	200,000.00	91,600.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	50,000.00	30,000.00
	Sub - Total	1,800,000.00	931,600.00

**413-18 DEPARTMENT OF POLITICAL AND ECONOMIC AFFAIRS**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITURE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	3,000,000.00	3,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	100,000.00	840,000.00
06	Maintenance of Office Furniture	50,000.00	1,000,000.00
07	Maintenance of Vehicle and Capital Assets	50,000.00	1,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	100,000.00	2,000,000.00
11	Entertainment and Hospitality	100,000.00	2,000,000.00
12	Miscellaneous	1,250,000.00	2,000,000.00
13	Outstanding Liabilities	-	13,924,832.96
14	Printing and Advertisement	150,000.00	3,000,000.00
	Sub - Total	4,800,000.00	28,764,832.96

**413-19 PUBLIC PRIVATE PARTNERSHIP**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	1,800,000.00	1,154,600.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	550,000.00	325,000.00
06	Maintenance of Office Furniture	450,000.00	200,000.00
07	Maintenance of Vehicle and Capital Assets	550,000.00	325,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	2,000,000.00	1,180,000.00
11	Entertainment and Hospitality	300,000.00	177,000.00
12	Miscellaneous	1,500,000.00	885,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	350,000.00	206,000.00
	Sub - Total	7,500,000.00	4,452,600.00

**413-20 POLITICAL AND INTER-PARTY AFFAIRS**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	2,000,000.00	3,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	300,000.00	700,000.00
06	Maintenance of Office Furniture	200,000.00	400,000.00
07	Maintenance of Vehicle and Capital Assets	400,000.00	700,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	900,000.00	1,500,000.00
11	Entertainment and Hospitality	650,000.00	1,400,000.00
12	Miscellaneous	1,100,000.00	1,500,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	450,000.00	800,000.00
	Sub - Total	6,000,000.00	10,000,000.00

**413-21 NIREC**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	2,850,000.00	2,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	50,000.00	400,000.00
06	Maintenance of Office Furniture	-	250,000.00
07	Maintenance of Vehicle and Capital Assets	-	250,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	2,200,000.00	2,400,000.00
10	Training and Staff Development	-	150,000.00
11	Entertainment and Hospitality	100,000.00	400,000.00
12	Miscellaneous	300,000.00	900,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	-	250,000.00
	Sub - Total	5,500,000.00	7,000,000.00

**413-22 CHRISTIAN PILGRILMS WELFARE BOARD**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	596,634.00	750,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	200,000.00	300,000.00
06	Maintenance of Office Furniture	150,000.00	250,000.00
07	Maintenance of Vehicle and Capital Assets	150,000.00	250,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	50,000.00	100,000.00
11	Entertainment and Hospitality	250,000.00	400,000.00
12	Miscellaneous	250,000.00	400,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	153,366.00	300,000.00
	Sub - Total	1,800,000.00	2,750,000.00



**413-23 MUSLIM PILGRIMS WELFARE BOARD**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	596,634.00	600,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	200,000.00	300,000.00
06	Maintenance of Office Furniture	100,000.00	200,000.00
07	Maintenance of Vehicle and Capital Assets	150,000.00	200,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	100,000.00	150,000.00
11	Entertainment and Hospitality	250,000.00	250,000.00
12	Miscellaneous	250,000.00	150,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	153,366.00	150,000.00
	Sub - Total	1,800,000.00	2,000,000.00

**413-24 OFFICE OF THE HEAD OF SERVICE**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	6,500,000.00	7,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	2,000,000.00	2,000,000.00
06	Maintenance of Office Furniture	2,000,000.00	2,000,000.00
07	Maintenance of Vehicle and Capital Assets	2,500,000.00	4,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	1,500,000.00	708,300.00
11	Entertainment and Hospitality	2,500,000.00	200,000.00
12	Miscellaneous	2,000,000.00	2,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	1,000,000.00	91,700.00
	Sub - Total	20,000,000.00	18,000,000.00

**413-25 PUBLIC SERVICE CO-ORDINATING UNIT (HOS)**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	1,100,000.00	1,100,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	400,000.00	564,731.00
06	Maintenance of Office Furniture	1,000,000.00	460,000.00
07	Maintenance of Vehicle and Capital Assets	450,000.00	207,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	450,000.00	450,000.00
11	Entertainment and Hospitality	-	-
12	Miscellaneous	-	-
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	600,000.00	600,000.00
	Sub - Total	4,000,000.00	3,381,731.00

**413-26 UTILITY SERVICES DEPARTMENT (OFFICE OF HEAD OF SERVICE)**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	1,160,000.00	1,160,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	200,000.00	200,000.00
06	Maintenance of Office Furniture	800,000.00	352,000.00
07	Maintenance of Vehicle and Capital Assets	700,000.00	321,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	800,000.00	800,000.00
11	Entertainment and Hospitality	200,000.00	200,000.00
12	Miscellaneous	1,840,000.00	1,822,500.00
13	Outstanding Liabilities	300,000.00	144,500.00
14	Printing and Advertisement	-	-
	Sub - Total	6,000,000.00	5,000,000.00

**413-26b MAINTENANCE OF STATE SECRETARIAT**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	-	-
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	-	-
06	Maintenance of Office Furniture	-	-
07	Maintenance of Vehicle and Capital Assets	5,000,000.00	3,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	-	-
11	Entertainment and Hospitality	-	-
12	Miscellaneous	-	-
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	-	-
	Sub - Total	5,000,000.00	3,000,000.00

**413-27 SPECIAL ADVISER ON LEGAL MATTERS**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	900,000.00	525,100.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	180,000.00	100,800.00
06	Maintenance of Office Furniture	500,000.00	280,000.00
07	Maintenance of Vehicle and Capital Assets	300,000.00	168,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	156,000.00	87,000.00
11	Entertainment and Hospitality	279,000.00	157,000.00
12	Miscellaneous	500,000.00	280,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	185,000.00	103,600.00
	Sub - Total	3,000,000.00	1,701,500.00

**413-28 OFFICE OF ESTABLISHMENT AND TRAINING**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	10,000,000.00	2,500,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	500,000.00	500,000.00
06	Maintenance of Office Furniture	500,000.00	1,494,200.00
07	Maintenance of Vehicle and Capital Assets	1,200,000.00	2,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	8,000,000.00	6,000,000.00
10	Training and Staff Development	500,000.00	1,000,000.00
11	Entertainment and Hospitality	5,000,000.00	3,000,000.00
12	Miscellaneous	24,000,000.00	7,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	300,000.00	7,000,000.00
	Sub - Total	50,000,000.00	30,494,200.00

**413-29 CIVIL SERVICE TRAINING SCHOOL**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	800,000.00	200,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	500,000.00	200,000.00
06	Maintenance of Office Furniture	500,000.00	400,000.00
07	Maintenance of Vehicle and Capital Assets	200,000.00	200,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	1,000,000.00	-
11	Entertainment and Hospitality	500,000.00	200,000.00
12	Miscellaneous	1,000,000.00	200,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	500,000.00	100,000.00
	Sub - Total	5,000,000.00	1,500,000.00

**413-30 (b) EKITI STATE PENSION COMMISSION**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	6,057,600.00	4,500,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	400,000.00	1,500,000.00
06	Maintenance of Office Furniture	100,000.00	1,000,000.00
07	Maintenance of Vehicle and Capital Assets	1,500,000.00	1,000,000.00
08	Consultancy Services	30,000,000.00	45,000,000.00
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	28,660,000.00	25,000,000.00
11	Entertainment and Hospitality	1,500,000.00	10,000,000.00
12	Miscellaneous	1,040,000.00	4,000,000.00
13	Outstanding Liabilities	-	18,000,000.00
14	Printing and Advertisement	5,000,000.00	3,000,000.00
	sub Total	74,157,600.00	113,000,000.00

**413-31 STAFF HOUSING LOAN'S BOARD**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	400,000.00	100,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	200,000.00	30,000.00
06	Maintenance of Office Furniture	100,000.00	20,000.00
07	Maintenance of Vehicle and Capital Assets	200,000.00	50,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	100,000.00	100,000.00
11	Entertainment and Hospitality	200,000.00	50,000.00
12	Miscellaneous	50,000.00	-
13	Outstanding Liabilities	50,000.00	-
14	Printing and Advertisement	200,000.00	54,300.00
	Sub - Total	1,500,000.00	404,300.00

**413-32 OFFICE OF SSA ON PROJECT MONITORING**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	187,500.00	1,000,000.00
03	Utility Services		-
04	Telephone Services		-
05	Stationery		200,000.00
06	Maintenance of Office Furniture		100,000.00
07	Maintenance of Vehicle and Capital Assets		1,000,000.00
08	Consultancy Services		-
09	Grants, Contributions and Subvention		-
10	Training and Staff Development		-
11	Entertainment and Hospitality		-
12	Miscellaneous		1,200,000.00
13	Outstanding Liabilities		-
14	Printing and Advertisement		-
	Sub - Total	187,500.00	3,500,000.00

**413-33 CIVIL SOCIETY DEVELOPMENT**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	70,000.00	30,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	150,000.00	100,000.00
06	Maintenance of Office Furniture	100,000.00	50,000.00
07	Maintenance of Vehicle and Capital Assets	100,000.00	70,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	500,000.00	500,000.00
11	Entertainment and Hospitality	200,000.00	100,000.00
12	Miscellaneous	1,100,000.00	652,100.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	280,000.00	150,000.00
	Sub - Total	2,500,000.00	1,652,100.00

**413-34 STATE FISCAL RESPONSIBILITY COMMISSION**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	2,000,000.00	4,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	500,000.00	1,000,000.00
06	Maintenance of Office Furniture	500,000.00	500,000.00
07	Maintenance of Vehicle and Capital Assets	500,000.00	1,000,000.00
08	Consultancy Services	-	2,750,000.00
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	500,000.00	1,000,000.00
11	Entertainment and Hospitality	500,000.00	750,000.00
12	Miscellaneous	1,000,000.00	500,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	500,000.00	500,000.00
	Sub - Total	6,000,000.00	12,000,000.00

**413-35 SNR SPECIAL ADVISER, INTERGOVERNMENTAL RELATIONS**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	1,500,000.00	600,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	-	-
06	Maintenance of Office Furniture	-	-
07	Maintenance of Vehicle and Capital Assets	-	-
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	-	-
11	Entertainment and Hospitality	-	-
12	Miscellaneous	-	-
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	-	-
	Sub - Total	1,500,000.00	600,000.00

**413-38 BUREA OF SPECIAL PROJECTS**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	2,300,000.00	3,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	200,000.00	1,000,000.00
06	Maintenance of Office Furniture	300,000.00	1,000,000.00
07	Maintenance of Vehicle and Capital Assets	300,000.00	1,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	500,000.00	1,000,000.00
11	Entertainment and Hospitality	200,000.00	500,000.00
12	Miscellaneous	1,500,000.00	500,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	700,000.00	1,000,000.00
	Sub - Total	6,000,000.00	9,000,000.00

**414-01 MINISTRY OF INTEGRATION AND INTERGOVERNMENTAL AFFAIRS**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITURE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	4,000,000.00	2,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	500,000.00	800,000.00
06	Maintenance of Office Furniture	500,000.00	500,000.00
07	Maintenance of Vehicle and Capital Assets	500,000.00	500,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	1,000,000.00	1,000,000.00
11	Entertainment and Hospitality	750,000.00	600,000.00
12	Miscellaneous	1,000,000.00	1,100,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	750,000.00	700,000.00
	Sub - Total	9,000,000.00	7,200,000.00



**414-02 MULTI-LATERAL DEPARTMENT**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITURE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	3,000,000.00	1,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	200,000.00	600,000.00
06	Maintenance of Office Furniture	300,000.00	500,000.00
07	Maintenance of Vehicle and Capital Assets	300,000.00	500,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	500,000.00	-
11	Entertainment and Hospitality	400,000.00	800,000.00
12	Miscellaneous	200,000.00	100,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	100,000.00	500,000.00
	Sub - Total	5,000,000.00	4,000,000.00

**415-01 BUREAU OF INFRASTRUCTURE & PUBLIC UTILITY**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITURE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	2,000,000.00	1,300,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	200,000.00	100,000.00
06	Maintenance of Office Furniture	400,000.00	200,000.00
07	Maintenance of Vehicle and Capital Assets	500,000.00	350,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	400,000.00	300,000.00
11	Entertainment and Hospitality	1,300,000.00	800,000.00
12	Miscellaneous	1,950,000.00	1,200,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	450,000.00	121,900.00
	Sub - Total	7,200,000.00	4,371,900.00

**415-02 EKRUWASSA**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	300,000.00	500,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	100,000.00	170,000.00
06	Maintenance of Office Furniture	100,000.00	120,000.00
07	Maintenance of Vehicle and Capital Assets	300,000.00	1,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	-	250,000.00
11	Entertainment and Hospitality	-	450,000.00
12	Miscellaneous	200,000.00	600,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	500,000.00	50,000.00
	Sub - Total	1,500,000.00	3,140,000.00

**416-01 CABINET AND SPECIAL SERVICES DEPARTMENT**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	4,500,000.00	4,500,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	3,000,000.00	2,000,000.00
06	Maintenance of Office Furniture	1,500,000.00	2,500,000.00
07	Maintenance of Vehicle and Capital Assets	2,000,000.00	2,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	500,000.00	500,000.00
11	Entertainment and Hospitality	34,250,000.00	34,250,000.00
12	Miscellaneous	26,380,000.00	27,380,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	2,000,000.00	2,000,000.00
	Sub - Total	74,130,000.00	75,130,000.00

**416-02 MAINTENANCE OF EXCO CHAMBER**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	350,000.00	1,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	400,000.00	600,000.00
06	Maintenance of Office Furniture	3,600,000.00	5,500,000.00
07	Maintenance of Vehicle and Capital Assets	320,000.00	350,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	-	-
11	Entertainment and Hospitality	600,000.00	800,000.00
12	Miscellaneous	600,000.00	800,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	250,000.00	400,000.00
	Sub - Total	6,120,000.00	9,450,000.00

**417-01 OFFICE OF THE DEPUTY GOVERNOR**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	100,000,000.00	130,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	5,500,000.00	10,000,000.00
06	Maintenance of Office Furniture	10,000,000.00	20,000,000.00
07	Maintenance of Vehicle and Capital Assets	20,000,000.00	15,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	3,500,000.00	5,000,000.00
10	Training and Staff Development	10,000,000.00	10,000,000.00
11	Entertainment and Hospitality	65,000,000.00	75,000,000.00
12	Miscellaneous	16,000,000.00	25,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	10,000,000.00	10,000,000.00
	Sub - Total	240,000,000.00	300,000,000.00

**417-02 DEPUTY CHIEF OF STAFF**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	1,500,000.00	2,500,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	700,000.00	900,000.00
06	Maintenance of Office Furniture	800,000.00	1,300,000.00
07	Maintenance of Vehicle and Capital Assets	900,000.00	1,500,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	200,000.00	500,000.00
11	Entertainment and Hospitality	300,000.00	1,000,000.00
12	Miscellaneous	800,000.00	1,500,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	300,000.00	800,000.00
	Sub - Total	5,500,000.00	10,000,000.00

**417-03 SENIOR EXECUTIVE ASSISTANT ON MEDIA**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	1,200,000.00	3,500,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	500,000.00	900,000.00
06	Maintenance of Office Furniture	550,000.00	1,500,000.00
07	Maintenance of Vehicle and Capital Assets	600,000.00	1,800,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	300,000.00	800,000.00
11	Entertainment and Hospitality	450,000.00	2,000,000.00
12	Miscellaneous	700,000.00	1,500,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	700,000.00	3,000,000.00
	Sub - Total	5,000,000.00	15,000,000.00

**417-04 Ekiti State Boundary Commission**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	400,000.00	1,500,000.00
03	Utility Services		-
04	Telephone Services		-
05	Stationery	500,000.00	200,000.00
06	Maintenance of Office Furniture	300,000.00	150,000.00
07	Maintenance of Vehicle and Capital Assets	200,000.00	300,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention		-
10	Training and Staff Development		500,000.00
11	Entertainment and Hospitality	500,000.00	1,500,000.00
12	Miscellaneous	1,400,000.00	150,000.00
13	Outstanding Liabilities		-
14	Printing and Advertisement	60,000.00	200,000.00
	Sub - Total	3,360,000.00	4,500,000.00

**418-01 MINISTRY OF LOCAL GOVERNMENT**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	3,000,000.00	3,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	750,000.00	1,000,000.00
06	Maintenance of Office Furniture	950,000.00	1,000,000.00
07	Maintenance of Vehicle and Capital Assets	2,000,000.00	2,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	500,000.00	1,200,000.00
11	Entertainment and Hospitality	1,000,000.00	1,000,000.00
12	Miscellaneous	1,200,000.00	2,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	600,000.00	800,000.00
	Sub - Total	10,000,000.00	12,000,000.00

**418-02 Bureau of Chieftaincy Affairs**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	7,000,000.00	2,000,000.00
03	Utility Services	-	300,000.00
04	Telephone Services	-	800,000.00
05	Stationery	884,032.00	-
06	Maintenance of Office Furniture	1,550,000.00	-
07	Maintenance of Vehicle and Capital Assets	1,450,000.00	500,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	1,050,000.00	400,000.00
11	Entertainment and Hospitality	3,550,000.00	500,000.00
12	Miscellaneous	3,000,000.00	300,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	1,500,000.00	200,000.00
	Sub - Total	19,984,032.00	5,000,000.00

**418-03 Ekiti State Council of Oba**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	5,000,000.00	2,414,100.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	-	-
06	Maintenance of Office Furniture	-	-
07	Maintenance of Vehicle and Capital Assets	-	-
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	-	-
11	Entertainment and Hospitality	24,000,000.00	22,500,000.00
12	Miscellaneous	10,000,000.00	1,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	1,000,000.00	1,700,000.00
	Sub - Total	40,000,000.00	27,614,100.00

**419-01 MINISTRY OF BUDGET, ECONOMIC PLANNING AND SERVICE DELIVERY**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	15,000,000.00	8,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	2,500,000.00	2,000,000.00
06	Maintenance of Office Furniture	2,500,000.00	2,000,000.00
07	Maintenance of Vehicle and Capital Assets	4,000,000.00	2,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	4,500,000.00	2,000,000.00
11	Entertainment and Hospitality	3,500,000.00	2,000,000.00
12	Miscellaneous	7,000,000.00	2,600,000.00
13	Outstanding Liabilities	-	2,074,821.00
14	Printing and Advertisement	1,000,000.00	1,000,000.00
	Sub - Total	40,000,000.00	23,674,821.00

**419-02 ECONOMIC DEVELOPMENT COUNCIL**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	4,200,000.00	2,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	400,000.00	1,000,000.00
06	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
07	Maintenance of Vehicle and Capital Assets	200,000.00	1,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	2,000,000.00	2,000,000.00
11	Entertainment and Hospitality	3,000,000.00	2,800,000.00
12	Miscellaneous	3,000,000.00	1,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	200,000.00	1,200,000.00
	Sub - Total	14,000,000.00	12,000,000.00

**419-03 DEVELOPMENT PLANNING & STRATEGY COMMITTEE**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	700,000.00	250,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	200,000.00	200,000.00
06	Maintenance of Office Furniture	500,000.00	100,000.00
07	Maintenance of Vehicle and Capital Assets	300,000.00	150,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	-	100,000.00
11	Entertainment and Hospitality	500,000.00	100,000.00
12	Miscellaneous	400,000.00	400,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	-	500,000.00
	Sub - Total	2,600,000.00	1,800,000.00

**419-04 MILLENNIUM DEVELOPMENT GOALS (MDGs) OFFICE**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITURE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	3,000,000.00	4,000,000.00
03	Utility Services	-	-
04	Telephone Services	500,000.00	-
05	Stationery	500,000.00	1,000,000.00
06	Maintenance of Office Furniture	500,000.00	1,000,000.00
07	Maintenance of Vehicle and Capital Assets	500,000.00	500,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	1,000,000.00	-
11	Entertainment and Hospitality	500,000.00	500,000.00
12	Miscellaneous	500,000.00	-
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	500,000.00	500,000.00
	Sub - Total	7,500,000.00	7,500,000.00



**419-05 BUDGET OFFICE**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	4,500,000.00	2,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	3,000,000.00	1,500,000.00
06	Maintenance of Office Furniture	1,000,000.00	2,000,000.00
07	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,500,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	1,000,000.00	3,000,000.00
11	Entertainment and Hospitality	2,000,000.00	1,000,000.00
12	Miscellaneous	1,000,000.00	1,500,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	4,500,000.00	1,500,000.00
	Sub - Total	18,000,000.00	14,000,000.00

**419-06 BUREAU OF STATISTICS**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	1,000,000.00	8,000,000.00
03	Utility Service	-	-
04	Telephone Service	-	-
05	Stationery	650,000.00	1,900,000.00
06	Maintenance of Office Furniture Equipment	350,000.00	500,000.00
07	Maintenance of Vehicle and capital Asset	700,000.00	2,000,000.00
08	Consultancy Service	-	-
09	Grants, Contribution and Subvention	-	-
10	Training & Staff Development	750,000.00	3,600,000.00
11	Entertainment and Hospital	750,000.00	3,000,000.00
12	Miscellaneous	1,000,000.00	4,000,000.00
13	Outstanding Liabilities	-	-
14	Printing And Advertisement	800,000.00	4,000,000.00
	Sub - Total	6,000,000.00	27,000,000.00

**420-01 MINISTRY OF WOMEN AFFAIRS, GENDERS EMPOWERMENT & SOCIAL WELFARE**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	3,700,000.00	5,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	300,000.00	700,000.00
06	Maintenance of Office Furniture	200,000.00	500,000.00
07	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	2,000,000.00	3,000,000.00
11	Entertainment and Hospitality	500,000.00	700,000.00
12	Miscellaneous	2,500,000.00	2,600,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	1,800,000.00	1,500,000.00
	Sub - Total	12,000,000.00	15,000,000.00

**420-02 WOMEN DEVELOPMENT CENTRE**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	250,000.00	3,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	80,000.00	800,000.00
06	Maintenance of Office Furniture	150,000.00	800,000.00
07	Maintenance of Vehicle and Capital Assets	150,000.00	1,200,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	150,000.00	1,600,000.00
11	Entertainment and Hospitality	150,000.00	600,000.00
12	Miscellaneous	300,000.00	1,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	120,000.00	1,000,000.00
	Sub - Total	1,350,000.00	10,000,000.00

**420-03 STATE CHILD'S RIGHT IMPLEMENTATION & MONITORING COMMITTEE**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	2,100,000.00	3,700,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	200,000.00	200,000.00
06	Maintenance of Office Furniture	200,000.00	-
07	Maintenance of Vehicle and Capital Assets	300,000.00	400,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	500,000.00	400,000.00
10	Training and Staff Development	300,000.00	1,000,000.00
11	Entertainment and Hospitality	200,000.00	300,000.00
12	Miscellaneous	700,000.00	800,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	500,000.00	700,000.00
	Sub - Total	5,000,000.00	7,500,000.00

**420-04 SPECIAL ASSISTANT SOCIAL WELFARE**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling		
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery		
06	Maintenance of Office Furniture		-
07	Maintenance of Vehicle and Capital Assets		
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention		
10	Training and Staff Development		
11	Entertainment and Hospitality		
12	Miscellaneous		
13	Outstanding Liabilities	-	-
14	Printing and Advertisement		
	Sub - Total	-	-

**421 MINISTRY OF YOUTH AND SPORT**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	2,500,000.00	2,500,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	350,000.00	250,000.00
06	Maintenance of Office Furniture	500,000.00	500,000.00
07	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	500,000.00	1,500,000.00
11	Entertainment and Hospitality	650,000.00	650,000.00
12	Miscellaneous	2,000,000.00	2,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	1,000,000.00	1,000,000.00
	Sub - Total	8,500,000.00	9,400,000.00

**422-01 MINISTRY OF AGRICULTURE & NATURAL RESOURCE**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	9,250,000.00	10,175,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	1,000,000.00	1,050,000.00
06	Maintenance of Office Furniture	500,000.00	1,255,000.00
07	Maintenance of Vehicle and Capital Assets	550,000.00	561,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	2,000,000.00	2,100,000.00
11	Entertainment and Hospitality	1,000,000.00	1,070,000.00
12	Miscellaneous	2,800,000.00	2,900,000.00
13	Outstanding Liabilities	300,000.00	300,000.00
14	Printing and Advertisement	600,000.00	600,000.00
	Sub - Total	18,000,000.00	20,011,000.00

**422-02 BUREAU OF RURAL DEVELOPMENT**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	3,500,000.00	2,167,700.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	500,000.00	250,000.00
06	Maintenance of Office Furniture	500,000.00	250,000.00
07	Maintenance of Vehicle and Capital Assets	1,000,000.00	600,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	-	400,000.00
11	Entertainment and hospitality	750,000.00	250,000.00
12	Miscellaneous	750,000.00	250,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	500,000.00	200,000.00
	<b>Total</b>	<b>7,500,000.00</b>	<b>4,367,700.00</b>

**422-03 SERICULTURE DEVELOPMENT PROJECT**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	1,475,400.00	1,500,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	81,900.00	150,000.00
06	Maintenance of Office Furniture	81,900.00	100,000.00
07	Maintenance of Vehicle and Capital Assets	163,800.00	300,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	81,900.00	160,000.00
11	Entertainment and Hospitality	65,700.00	100,000.00
12	Miscellaneous	983,400.00	2,500,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	66,000.00	130,000.00
	<b>Sub - Total</b>	<b>3,000,000.00</b>	<b>4,940,000.00</b>

**422-04 FADAMA III**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	1,500,000.00	40,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery		
06	Maintenance of Office Furniture		
07	Maintenance of Vehicle and Capital Assets		
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development		
11	Entertainment and Hospitality		
12	Miscellaneous		
13	Outstanding Liabilities		
14	Printing and Advertisement		
	Sub - Total	1,500,000.00	40,000.00

**422-05 AGRIC MILLENIUM SERVICES PROJECTS & CASSAVA REVOLUTION**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	1,500,000.00	1,500,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	50,000.00	50,000.00
06	Maintenance of Office Furniture	50,000.00	100,000.00
07	Maintenance of Vehicle and Capital Assets	150,000.00	100,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	100,000.00	100,000.00
11	Entertainment and Hospitality	150,000.00	150,000.00
12	Miscellaneous	300,000.00	300,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	50,000.00	50,000.00
	Sub - Total	2,350,000.00	2,350,000.00

**423-01 MINISTRY OF TRADE, INVESTMENT AND INNOVATIONS**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	4,000,000.00	10,999,490.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	310,000.00	232,480.00
06	Maintenance of Office Furniture	200,000.00	149,970.00
07	Maintenance of Vehicle and Capital Assets	1,315,000.00	1,986,080.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	1,000,000.00	749,870.00
11	Entertainment and Hospitality	800,000.00	3,599,900.00
14	Printing and Advertisement	1,500,000.00	2,124,810.00
	Sub - Total	9,125,000.00	19,842,600.00

**423-02 MULTI-PURPOSE CREDIT AGENCY**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	3,939,100.00	2,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	575,000.00	500,000.00
06	Maintenance of Office Furniture	659,190.00	500,000.00
07	Maintenance of Vehicle and Capital Assets	-	500,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	-	500,000.00
11	Entertainment and Hospitality	570,000.00	500,000.00
12	Miscellaneous	2,843,260.00	1,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	589,050.00	500,000.00
	Sub - Total	9,175,600.00	6,000,000.00

**423-03 EKITI STATE ENTERPRISES DEVELOPMENT AGENCY**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	3,500,000.00	3,576,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	500,000.00	363,200.00
06	Maintenance of Office Furniture	600,000.00	84,000.00
07	Maintenance of Vehicle and Capital Assets	1,250,000.00	1,030,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	600,000.00	1,400,000.00
11	Entertainment and Hospitality	3,500,000.00	6,440,000.00
12	Miscellaneous	500,000.00	660,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	550,000.00	2,691,000.00
	Sub - Total	11,000,000.00	16,244,200.00

**423-04 COOPERATIVE DEVELOPMENT**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	750,000.00	292,450.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	400,000.00	156,000.00
06	Maintenance of Office Furniture	150,000.00	58,490.00
07	Maintenance of Vehicle and Capital Assets	350,000.00	136,480.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	400,000.00	156,000.00
11	Entertainment and Hospitality	300,000.00	116,980.00
12	Miscellaneous	500,000.00	194,910.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	150,000.00	58,490.00
	Sub - Total	3,000,000.00	1,169,800.00



**424-01 MINISTRY OF CULTURE, ARTS AND TOURISM**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	6,000,000.00	3,500,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	1,000,000.00	1,000,000.00
06	Maintenance of Office Furniture	700,000.00	300,000.00
07	Maintenance of Vehicle and Capital Assets	500,000.00	300,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	800,000.00	500,000.00
11	Entertainment and Hospitality	1,500,000.00	500,000.00
12	Miscellaneous	2,000,000.00	1,500,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	500,000.00	400,000.00
	Sub - Total	13,000,000.00	8,000,000.00

**424-02 EKITI STATE COUNCIL OF ARTS AND CULTURE**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	1,750,000.00	1,477,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	500,000.00	200,000.00
06	Maintenance of Office Furniture	350,000.00	100,000.00
07	Maintenance of Vehicle and Capital Assets	250,000.00	200,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	400,000.00	100,000.00
11	Entertainment and Hospitality	750,000.00	200,000.00
12	Miscellaneous	750,000.00	500,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	250,000.00	200,000.00
	Sub - Total	5,000,000.00	2,977,000.00

**424-03 TOURISM DEVELOPMENT**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	4,000,000.00	4,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	500,000.00	500,000.00
06	Maintenance of Office Furniture	500,000.00	500,000.00
07	Maintenance of Vehicle and Capital Assets	500,000.00	500,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	1,500,000.00	700,000.00
11	Entertainment and Hospitality	-	-
12	Miscellaneous	1,200,000.00	1,556,300.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	800,000.00	800,000.00
	Sub - Total	9,000,000.00	8,556,300.00

**425-01 MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	4,000,000.00	2,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	500,000.00	387,600.00
06	Maintenance of Office Furniture	800,000.00	350,000.00
07	Maintenance of Vehicle and Capital Assets	1,300,000.00	2,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	1,500,000.00	500,000.00
11	Entertainment and Hospitality	1,800,000.00	1,000,000.00
12	Miscellaneous	1,600,000.00	650,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	500,000.00	500,000.00
	Sub - Total	12,000,000.00	7,387,600.00

**425-02 EDUCATION TRUST FUND**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	805,000.00	1,800,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	100,000.00	250,000.00
06	Maintenance of Office Furniture	120,000.00	250,000.00
07	Maintenance of Vehicle and Capital Assets	140,000.00	450,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	160,000.00	350,000.00
11	Entertainment and Hospitality	175,000.00	450,000.00
12	Miscellaneous	400,000.00	650,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	100,000.00	300,000.00
	Sub - Total	2,000,000.00	4,500,000.00

**425-03 EKITI STATE SCHOLARSHIP BOARD**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	500,000.00	148,800.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	250,000.00	50,000.00
06	Maintenance of Office Furniture	250,000.00	50,000.00
07	Maintenance of Vehicle and Capital Assets	250,000.00	50,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	200,000.00	20,000.00
11	Entertainment and Hospitality	250,000.00	30,000.00
12	Miscellaneous	-	-
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	300,000.00	50,000.00
	Sub - Total	2,000,000.00	398,800.00

**425-04 AGENCY FOR ADULT AND NON FORMAL EDUCATION**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	600,000.00	4,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	150,000.00	1,000,000.00
06	Maintenance of Office Furniture	100,000.00	600,000.00
07	Maintenance of Vehicle and Capital Assets	50,000.00	1,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	120,000.00	500,000.00
11	Entertainment and Hospitality	150,000.00	500,000.00
12	Miscellaneous	50,000.00	2,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	280,000.00	1,000,000.00
	Sub - Total	1,500,000.00	10,600,000.00

**425-05 BOARD FOR TECHNICAL & VOCATIONAL EDUCATION**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	1,450,000.00	1,190,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	500,000.00	250,000.00
06	Maintenance of Office Furniture	200,000.00	350,000.00
07	Maintenance of Vehicle and Capital Assets	350,000.00	250,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	525,000.00	300,000.00
11	Entertainment and Hospitality	100,000.00	100,000.00
12	Miscellaneous	100,000.00	100,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	450,000.00	350,700.00
	Sub - Total	3,675,000.00	2,890,700.00

**426-01 MINISTRY OF FINANCE**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	19,000,000.00	19,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	4,000,000.00	4,000,000.00
06	Maintenance of Office Furniture	5,000,000.00	5,000,000.00
07	Maintenance of Vehicle and Capital Assets	10,400,000.00	10,400,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	600,000.00	10,600,000.00
11	Entertainment and Hospitality	2,500,000.00	2,500,000.00
12	Miscellaneous	17,913,956.00	17,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	1,500,000.00	1,500,000.00
	Sub - Total	60,913,956.00	70,000,000.00

**426-03 STATE REVENUE AND INVESTMENT COMMITTEE**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	1,000,000.00	2,300,000.00
03	Utility Services	0.00	0.00
04	Telephone Services	0.00	0.00
05	Stationery	300,000.00	700,000.00
06	Maintenance of Office Furniture	150,000.00	500,000.00
07	Maintenance of Vehicle and Capital Assets	250,000.00	600,000.00
08	Consultancy Services	0.00	0.00
09	Grants, Contributions and Subvention	0.00	0.00
10	Training and Staff Development	100,000.00	400,000.00
11	Entertainment and Hospitality	220,000.00	540,000.00
12	Miscellaneous	150,000.00	466,666.64
13	Outstanding Liabilities	0.00	0.00
14	Printing and Advertisement	196,666.68	493,333.36
	Sub - Total	2,366,666.68	6,000,000.00

**426-04 FISCAL COMMITTEE SECRETARIAT (FORMER CAC)**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	1,250,500.00	3,000,000.00
03	Utility Services	0.00	0.00
04	Telephone Services	0.00	0.00
05	Stationery	1,250,500.00	3,000,000.00
06	Maintenance of Office Furniture	600,000.00	1,300,000.00
07	Maintenance of Vehicle and Capital Assets	550,000.00	1,300,000.00
08	Consultancy Services	0.00	0.00
09	Grants, Contributions and Subvention	0.00	0.00
10	Training and Staff Development	0.00	0.00
11	Entertainment and Hospitality	300,000.00	800,000.00
12	Miscellaneous	5,251,999.00	7,000,000.00
13	Outstanding Liabilities	0.00	0.00
14	Printing and Advertisement	135,000.00	600,000.00
	Sub - Total	9,337,999.00	17,000,000.00

**426-05 DEBT MANAGEMENT OFFICE**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	3,500,000.00	5,000,000.00
03	Utility Services	0.00	0.00
04	Telephone Services	0.00	0.00
05	Stationery	600,000.00	2,200,000.00
06	Maintenance of Office Furniture	600,000.00	900,000.00
07	Maintenance of Vehicle and Capital Assets	400,000.00	2,200,000.00
08	Consultancy Services	0.00	0.00
09	Grants, Contributions and Subvention	0.00	0.00
10	Training and Staff Development	0.00	0.00
11	Entertainment and Hospitality	1,000,000.00	2,000,000.00
12	Miscellaneous	1,500,000.00	500,000.00
13	Outstanding Liabilities	0.00	0.00
14	Printing and Advertisement	400,000.00	2,200,000.00
	Sub - Total	8,000,000.00	15,000,000.00

**426-06 (a) OFFICE OF ACCOUNTANT GENERAL**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	9,500,000.00	10,000,000.00
03	Utility Services	-	0.00
04	Telephone Services	-	0.00
05	Stationery	4,000,000.00	2,000,000.00
06	Maintenance of Office Furniture	1,500,000.00	1,000,000.00
07	Maintenance of Vehicle and Capital Assets	1,700,000.00	5,000,000.00
08	Consultancy Services	-	0.00
09	Grants, Contributions and Subvention	-	0.00
10	Training and Staff Development	6,000,000.00	5,000,000.00
11	Entertainment and Hospitality	2,300,000.00	1,500,000.00
12	Miscellaneous	7,000,000.00	13,109,300.00
13	Outstanding Liabilities	-	0.00
14	Printing and Advertisement	13,000,000.00	7,390,700.00
	Sub - Total	45,000,000.00	45,000,000.00

**426-06 (b)CENTRAL PAY OFFICE**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	400,000.00	400,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	100,000.00	100,000.00
06	Maintenance of Office Furniture	300,000.00	300,000.00
07	Maintenance of Vehicle and Capital Assets	100,000.00	100,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	150,000.00	150,000.00
11	Entertainment and Hospitality	50,000.00	50,000.00
12	Miscellaneous	300,000.00	300,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	100,000.00	100,000.00
	Sub - Total	1,500,000.00	1,500,000.00

**426-06 ( c )MAIN ACCOUNT & MANAGEMENT SERVICES**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	350,000.00	350,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	100,000.00	100,000.00
06	Maintenance of Office Furniture	200,000.00	200,000.00
07	Maintenance of Vehicle and Capital Assets	100,000.00	100,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	200,000.00	200,000.00
11	Entertainment and Hospitality	50,000.00	50,000.00
12	Miscellaneous	400,000.00	400,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	100,000.00	100,000.00
	Sub - Total	1,500,000.00	1,500,000.00

**426-07 PROJECT FINANCIAL MANAGEMENT UNIT (WORLD BANK PROJECT)**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	200,000.00	3,000,000.00
03	Utility Services	-	0.00
04	Telephone Services	-	0.00
05	Stationery	50,450.00	100,000.00
06	Maintenance of Office Furniture	-	250,000.00
07	Maintenance of Vehicle and Capital Assets	-	50,000.00
08	Consultancy Services	-	0.00
09	Grants, Contributions and Subvention	-	0.00
10	Training and Staff Development	220,000.00	100,000.00
11	Entertainment and Hospitality	55,016.68	100,000.00
12	Miscellaneous	-	125,000.00
13	Outstanding Liabilities	-	0.00
14	Printing and Advertisement	30,000.00	75,000.00
	Sub - Total	555,466.68	3,800,000.00



**426-08 (a) OFFICE OF THE SPECIAL ADVISER ( REVENUE & TAXATION)**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	2,000,000.00	4,500,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	400,000.00	500,000.00
06	Maintenance of Office Furniture	600,000.00	500,000.00
07	Maintenance of Vehicle and Capital Assets	400,000.00	550,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	400,000.00	350,000.00
11	Entertainment and Hospitality	500,000.00	350,000.00
12	Miscellaneous	1,000,000.00	1,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	200,000.00	250,000.00
	Sub - Total	5,500,000.00	8,000,000.00

**426-08 (b) INTERNAL REVENUE SERVICE**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	9,000,000.00	15,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	700,000.00	3,000,000.00
06	Maintenance of Office Furniture	2,000,000.00	10,000,000.00
07	Maintenance of Vehicle and Capital Assets	7,000,000.00	12,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	5,000,000.00	10,000,000.00
11	Entertainment and Hospitality	4,000,000.00	7,000,000.00
12	Miscellaneous	3,000,000.00	8,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	2,300,000.00	7,000,000.00
	Sub - Total	33,000,000.00	72,000,000.00

**426-9 BUDGET MONITORING COMMITTEE**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	3,000,000.00	3,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	3,000,000.00	1,000,000.00
06	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
07	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	1,000,000.00	500,000.00
11	Entertainment and Hospitality	2,000,000.00	1,000,000.00
12	Miscellaneous	1,000,000.00	2,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	3,000,000.00	2,500,000.00
	Sub - Total	15,000,000.00	12,000,000.00

**426-11 EKITI STATE PUBLIC SECTOR GOVERNANCE REFORMS & DEVELOPMENT PROJECT**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	1,000,000.00	2,000,000.00
03	Utility Services	0.00	0.00
04	Telephone Services	0.00	0.00
05	Stationery	300,000.00	1,000,000.00
06	Maintenance of Office Furniture	400,000.00	1,000,000.00
07	Maintenance of Vehicle and Capital Assets	150,000.00	500,000.00
08	Consultancy Services	0.00	1,800,000.00
09	Grants, Contributions and Subvention	0.00	500,000.00
10	Training and Staff Development	0.00	300,000.00
11	Entertainment and Hospitality	750,000.00	1,000,000.00
12	Miscellaneous	2,000,000.00	1,000,000.00
13	Outstanding Liabilities	0.00	0.00
14	Printing and Advertisement	400,000.00	500,000.00
	Sub - Total	5,000,000.00	9,600,000.00

**426-12 EXPENDITURE DEPARTMENT**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	700,000.00	1,600,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	210,000.00	1,600,000.00
06	Maintenance of Office Furniture	250,000.00	900,000.00
07	Maintenance of Vehicle and Capital Assets	250,000.00	900,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	-	-
11	Entertainment and Hospitality	90,000.00	500,000.00
12	Miscellaneous	3,200,000.00	400,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	300,000.00	500,000.00
	Sub - Total	5,000,000.00	6,400,000.00

**426-13 STATE FINANCES DEPARTMENT**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	1,000,000.00	2,200,000.00
03	Utility Services	0.00	0.00
04	Telephone Services	0.00	0.00
05	Stationery	150,000.00	400,000.00
06	Maintenance of Office Furniture	175,000.00	400,000.00
07	Maintenance of Vehicle and Capital Assets	225,000.00	450,000.00
08	Consultancy Services	0.00	0.00
09	Grants, Contributions and Subvention	0.00	0.00
10	Training and Staff Development	175,000.00	350,000.00
11	Entertainment and Hospitality	175,000.00	400,000.00
12	Miscellaneous	300,000.00	600,000.00
13	Outstanding Liabilities	0.00	0.00
14	Printing and Advertisement	300,000.00	700,000.00
	Sub - Total	2,500,000.00	5,500,000.00

**426-14 EKITI STATE ECONOMIC MANAGEMENT TEAM**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	9,000,000.00	3,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	1,300,000.00	1,500,000.00
06	Maintenance of Office Furniture	0.00	2,000,000.00
07	Maintenance of Vehicle and Capital Assets	300,000.00	1,500,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	0.00	1,000,000.00
11	Entertainment and Hospitality	1,700,000.00	1,000,000.00
12	Miscellaneous	700,000.00	3,500,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	2,000,000.00	1,500,000.00
	Sub - Total	15,000,000.00	15,000,000.00

**426-16 EKITI STATE SIGNAGE AND ADVERTISEMENT**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITURE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	4,500,000.00	1,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	1,000,000.00	150,000.00
06	Maintenance of Office Furniture	1,000,000.00	300,000.00
07	Maintenance of Vehicle and Capital Assets	2,000,000.00	700,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	2,000,000.00	500,000.00
11	Entertainment and Hospitality	1,500,000.00	200,000.00
12	Miscellaneous	6,000,000.00	5,634,200.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	2,000,000.00	600,000.00
	Sub - Total	20,000,000.00	9,084,200.00

**MINISTRY OF HEALTH**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	6,500,000.00	6,500,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	1,000,000.00	1,000,000.00
06	Maintenance of Office Furniture	1,200,000.00	1,200,000.00
07	Maintenance of Vehicle and Capital Assets	1,300,000.00	1,300,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	2,500,000.00	2,500,000.00
11	Entertainment and Hospitality	500,000.00	500,000.00
12	Miscellaneous	2,000,000.00	2,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	500,000.00	500,000.00
	Sub - Total	15,500,000.00	15,500,000.00

**427-03 HOSPITAL'S MANAGEMENT BOARD**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	2,000,000.00	3,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	1,000,000.00	1,500,000.00
06	Maintenance of Office Furniture	1,000,000.00	2,000,000.00
07	Maintenance of Vehicle and Capital Assets	1,000,000.00	2,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	2,500,000.00	2,000,000.00
11	Entertainment and Hospitality	1,000,000.00	1,000,000.00
12	Miscellaneous	1,000,000.00	2,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	1,000,000.00	1,500,000.00
	Sub - Total	10,500,000.00	15,000,000.00

**427-05 PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	4,000,000.00	4,601,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	1,200,000.00	420,000.00
06	Maintenance of Office Furniture	600,000.00	800,000.00
07	Maintenance of Vehicle and Capital Assets	600,000.00	260,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	1,200,000.00	900,000.00
11	Entertainment and Hospitality	600,000.00	190,000.00
12	Miscellaneous	600,000.00	300,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	1,200,000.00	600,000.00
	Sub - Total	10,000,000.00	8,071,000.00

**427-07 CENTRAL MEDICAL STORE**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	600,000.00	200,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	400,000.00	150,000.00
06	Maintenance of Office Furniture	500,000.00	150,000.00
07	Maintenance of Vehicle and Capital Assets	500,000.00	150,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	500,000.00	150,000.00
11	Entertainment and Hospitality	-	-
12	Miscellaneous	700,000.00	150,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	600,000.00	164,800.00
	Sub - Total	3,800,000.00	1,114,800.00

**428-01 MINISTRY OF JUSTICE**

1	2	3	4
SUB HEAD 428(01)	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	5,000,000.00	5,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	500,000.00	1,000,000.00
06	Maintenance of Office Furniture	500,000.00	1,000,000.00
07	Maintenance of Vehicle and Capital Assets	500,000.00	1,500,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	1,000,000.00	2,500,000.00
11	Entertainment and Hospitality	1,000,000.00	1,000,000.00
12	Miscellaneous	1,000,000.00	2,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	500,000.00	1,000,000.00
	Sub - Total	10,000,000.00	15,000,000.00

**428-02 EKITI STATE CITIZEN'S RIGHT**

1	2	3	4
SUB HEAD 428(02)	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	500,000.00	500,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	150,000.00	150,000.00
06	Maintenance of Office Furniture	150,000.00	150,000.00
07	Maintenance of Vehicle and Capital Assets	300,000.00	300,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	200,000.00	200,000.00
11	Entertainment and Hospitality	200,000.00	200,000.00
12	Miscellaneous	250,000.00	250,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	250,000.00	250,000.00
	Sub - Total	2,000,000.00	2,000,000.00

**429-01 MINISTRY OF WORKS AND TRANSPORT**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	2,245,044.00	3,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	388,240.00	1,000,000.00
06	Maintenance of Office Furniture	461,150.00	800,000.00
07	Maintenance of Vehicle and Capital Assets	2,228,511.00	3,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	2,948,400.00	2,698,500.00
11	Entertainment and Hospitality	502,300.00	1,500,000.00
12	Miscellaneous	1,724,855.00	500,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	501,500.00	501,500.00
	Sub - Total	11,000,000.00	13,000,000.00

**429-02 DEPARTMENT OF PUBLIC TRANSPORTATION**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	500,000.00	500,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	200,000.00	200,000.00
06	Maintenance of Office Furniture	500,000.00	500,000.00
07	Maintenance of Vehicle and Capital Assets	350,000.00	350,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	-	-
11	Entertainment and Hospitality	150,000.00	150,000.00
12	Miscellaneous	150,000.00	100,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	200,000.00	200,000.00
	Sub - Total	2,050,000.00	2,000,000.00



429-03 EKITI STATE TRAFFIC MANAGEMENT AGENCY

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	10,000,000.00	18,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	950,000.00	1,200,000.00
06	Maintenance of Office Furniture	500,000.00	1,000,000.00
07	Maintenance of Vehicle and Capital Assets	2,000,000.00	3,500,000.00
08	Consultancy Services	250,000.00	700,000.00
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	7,300,000.00	20,000,000.00
11	Entertainment and Hospitality	3,200,000.00	5,000,000.00
12	Miscellaneous	5,800,000.00	6,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	11,000,000.00	5,000,000.00
	Sub - Total	41,000,000.00	60,400,000.00

**430-01 MINISTRY OF PHYSICAL, URBAN AND REGIONAL PLANNING**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	8,312,000.00	5,100,000.00
03	Utility Services	0.00	0.00
04	Telephone Services	0.00	0.00
05	Stationery	167,097.67	1,000,000.00
06	Maintenance of Office Furniture	632,700.00	800,000.00
07	Maintenance of Vehicle and Capital Assets	1,623,340.00	1,400,000.00
08	Consultancy Services	0.00	0.00
09	Grants, Contributions and Subvention	129,000.00	985,600.00
10	Training and Staff Development	1,907,900.00	1,500,000.00
11	Entertainment and Hospitality	1,000,000.00	500,000.00
12	Miscellaneous	5,397,732.33	2,000,000.00
13	Outstanding Liabilities	0.00	0.00
14	Printing and Advertisement	2,030,230.00	1,700,000.00
	Sub - Total	21,200,000.00	14,985,600.00

**430-02 BUREAU OF LANDS**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	1,191,000.00	4,050,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	114,490.00	370,000.00
06	Maintenance of Office Furniture	107,000.00	400,000.00
07	Maintenance of Vehicle and Capital Assets	320,500.00	500,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	1,065,000.00	800,000.00
11	Entertainment and Hospitality	56,000.00	324,000.00
12	Miscellaneous	565,500.00	4,256,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	1,615,000.00	200,000.00
	TOTAL	5,034,490.00	10,900,000.00

**430-03 OFFICE OF THE SURVEYOR GENERAL**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	500,000.00	1,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	500,000.00	750,000.00
06	Maintenance of Office Furniture	500,000.00	1,000,000.00
07	Maintenance of Vehicle and Capital Assets	500,000.00	1,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	500,000.00	1,500,000.00
11	Entertainment and Hospitality	250,000.00	500,000.00
12	Miscellaneous	1,000,000.00	1,500,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	250,000.00	750,000.00
	Sub - Total	4,000,000.00	8,000,000.00

**430-04 STATE AUDITOR - GENERAL'S OFFICE**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	6,500,000.00	2,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	1,000,000.00	250,000.00
06	Maintenance of Office Furniture	1,000,000.00	-
07	Maintenance of Vehicle and Capital Assets	1,500,000.00	500,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	2,500,000.00	500,000.00
11	Entertainment and Hospitality	1,500,000.00	500,000.00
12	Miscellaneous	2,000,000.00	-
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	2,000,000.00	307,700.00
	Sub - Total	18,000,000.00	4,057,700.00

**430-05 OFFICE OF THE AUDITOR - GENERAL FOR LOCAL GOVERNMENT**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	2,500,000.00	4,500,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	250,000.00	500,000.00
06	Maintenance of Office Furniture	250,000.00	350,000.00
07	Maintenance of Vehicle and Capital Assets	1,500,000.00	2,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	1,000,000.00	2,500,000.00
11	Entertainment and Hospitality	500,000.00	2,500,000.00
12	Miscellaneous	500,000.00	1,500,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	1,000,000.00	2,000,000.00
	Sub - Total	7,500,000.00	15,850,000.00

**430-06 CIVIL SERVICE COMMISSION**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	5,500,000.00	4,500,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	1,800,000.00	1,800,000.00
06	Maintenance of Office Furniture	450,000.00	450,000.00
07	Maintenance of Vehicle and Capital Assets	1,700,000.00	1,173,200.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	1,500,000.00	1,500,000.00
11	Entertainment and Hospitality	4,575,000.00	2,575,000.00
12	Miscellaneous	2,875,000.00	10,401,800.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	1,600,000.00	1,600,000.00
	Sub - Total	20,000,000.00	24,000,000.00

**430-07 MINISTRY OF INFORMATION & CIVIC ORIENTATION**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	5,700,000.00	5,700,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	1,500,000.00	1,500,000.00
06	Maintenance of Office Furniture	1,800,000.00	1,800,000.00
07	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	2,000,000.00	2,000,000.00
11	Entertainment and Hospitality	2,000,000.00	2,000,000.00
12	Miscellaneous	2,000,000.00	2,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	2,000,000.00	2,000,000.00
	Sub - Total	18,000,000.00	18,000,000.00

**430-08 GOVERNMENT PRINTING PRESS**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	800,000.00	1,200,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	300,000.00	300,000.00
06	Maintenance of Office Furniture	150,000.00	150,000.00
07	Maintenance of Vehicle and Capital Assets	150,000.00	150,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	200,000.00	300,000.00
11	Entertainment and Hospitality	150,000.00	150,000.00
12	Miscellaneous	450,000.00	450,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	300,000.00	300,000.00
	Sub - Total	2,500,000.00	3,000,000.00

**430-10 MINISTRY OF HOUSING AND ENVIRONMENT**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	2,000,000.00	2,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	500,000.00	500,000.00
06	Maintenance of Office Furniture	500,000.00	1,000,000.00
07	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,500,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	2,000,000.00	2,000,000.00
11	Entertainment and Hospitality	500,000.00	1,000,000.00
12	Miscellaneous	12,500,000.00	33,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	1,000,000.00	1,000,000.00
	Sub - Total	20,000,000.00	42,000,000.00

**430-11 FORESTRY DEPARTMENT**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	500,000.00	2,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	200,000.00	200,000.00
06	Maintenance of Office Furniture	150,000.00	250,000.00
07	Maintenance of Vehicle and Capital Assets	-	300,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	150,000.00	400,000.00
11	Entertainment and Hospitality	150,000.00	250,000.00
12	Miscellaneous	150,000.00	-
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	200,000.00	200,000.00
	Sub - Total	1,500,000.00	3,600,000.00

**430-12 State Environmental Protection Agency**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	250,000.00	500,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	100,000.00	200,000.00
06	Maintenance of Office Furniture	100,000.00	250,000.00
07	Maintenance of Vehicle and Capital Assets	150,000.00	500,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	300,000.00	600,000.00
11	Entertainment and Hospitality	150,000.00	150,000.00
12	Miscellaneous	400,000.00	600,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	50,000.00	200,000.00
	Sub - Total	1,500,000.00	3,000,000.00

**430-13 EKITI STATE WASTE MANAGEMENT BOARD**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	3,500,000.00	3,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	260,000.00	1,000,000.00
06	Maintenance of Office Furniture	500,000.00	1,000,000.00
07	Maintenance of Vehicle and Capital Assets	500,000.00	600,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	1,000,000.00	3,000,000.00
11	Entertainment and Hospitality	500,000.00	400,000.00
12	Miscellaneous	12,740,000.00	8,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	2,000,000.00	1,000,000.00
	Sub - Total	21,000,000.00	18,000,000.00

**430-14 Ekiti State Emergency Management Agency**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	1,691,550.00	1,300,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	205,000.00	140,100.00
06	Maintenance of Office Furniture	155,000.00	150,000.00
07	Maintenance of Vehicle and Capital Assets	2,937,000.00	1,800,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	100,000.00	50,000.00
10	Training and Staff Development	2,747,000.00	1,000,000.00
11	Entertainment and Hospitality	600,000.00	500,000.00
12	Miscellaneous	2,014,450.00	700,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	550,000.00	100,000.00
	Sub - Total	11,000,000.00	5,740,100.00

**430-15 URBAN RENEWAL AGENCY**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	1,500,000.00	2,150,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	167,500.00	250,000.00
06	Maintenance of Office Furniture	80,000.00	300,000.00
07	Maintenance of Vehicle and Capital Assets	282,500.00	800,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	1,450,000.00	1,600,000.00
11	Entertainment and Hospitality	550,000.00	550,000.00
12	Miscellaneous	850,000.00	1,500,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	120,000.00	350,000.00
	Sub - Total	5,000,000.00	7,500,000.00



430-16 MINISTRY OF SPECIAL DUTIES

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	4,000,000.00	2,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	550,000.00	300,000.00
06	Maintenance of Office Furniture	500,000.00	800,000.00
07	Maintenance of Vehicle and Capital Assets	650,000.00	800,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	3,000,000.00	1,200,000.00
11	Entertainment and Hospitality	1,200,000.00	600,000.00
12	Miscellaneous	1,500,000.00	1,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	600,000.00	425,400.00
	Sub - Total	12,000,000.00	7,125,400.00

430-17 EKITI STATE LIAISON OFFICE LAGOS

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	5,270,000.00	5,138,900.00
03	Utility Services		
04	Telephone Services		
05	Stationery	800,000.00	424,000.00
06	Maintenance of Office Furniture	380,000.00	201,400.00
07	Maintenance of Vehicle and Capital Assets	800,000.00	583,000.00
08	Consultancy Services		
09	Grants, Contributions and Subvention	200,000.00	106,000.00
10	Training and Staff Development	2,640,000.00	869,200.00
11	Entertainment and Hospitality	2,760,000.00	1,356,800.00
12	Miscellaneous	1,670,000.00	1,160,700.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	480,000.00	519,400.00
	Sub - Total	15,000,000.00	10,359,400.00

**430-18 EKITI STATE GOVERNOR'S LODGE LAGOS**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling		
03	Utility Services		
04	Telephone Services		
05	Stationery		
06	Maintenance of Office Furniture		
07	Maintenance of Vehicle and Capital Assets		
08	Consultancy Services		
09	Grants, Contributions and Subvention		
10	Training and Staff Development		
11	Entertainment and Hospitality		
12	Miscellaneous	2,500,000.00	
13	Outstanding Liabilities		
14	Printing and Advertisement		
	Sub - Total	2,500,000.00	-

**430-19 EKITI STATE DEPUTY GOVERNOR'S LODGE LAGOS**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling		
03	Utility Services		
04	Telephone Services		
05	Stationery		
06	Maintenance of Office Furniture		
07	Maintenance of Vehicle and Capital Assets		
08	Consultancy Services		
09	Grants, Contributions and Subvention		
10	Training and Staff Development		
11	Entertainment and Hospitality		
12	Miscellaneous	1,800,000.00	
13	Outstanding Liabilities		
14	Printing and Advertisement		
	Sub - Total	1,800,000.00	-

**430-20 EKITI STATE LIAISON OFFICE ABUJA**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	5,900,000.00	7,500,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	550,000.00	500,000.00
06	Maintenance of Office Furniture	1,300,000.00	500,000.00
07	Maintenance of Vehicle and Capital Assets	5,000,000.00	2,442,200.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	500,000.00	300,000.00
11	Entertainment and Hospitality	900,000.00	200,000.00
12	Miscellaneous	10,498,100.00	5,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	1,250,000.00	1,000,000.00
	Sub - Total	25,898,100.00	17,442,200.00

**430-21 EKITI STATE GOVERNOR'S LODGE ABUJA**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	500,000.00	400,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	-	50,000.00
06	Maintenance of Office Furniture	-	50,000.00
07	Maintenance of Vehicle and Capital Assets	650,000.00	400,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	-	-
11	Entertainment and Hospitality	3,000,000.00	2,000,000.00
12	Miscellaneous	700,000.00	100,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	150,000.00	-
	Sub - Total	5,000,000.00	3,000,000.00

**430-22 EKITI STATE DEPUTY GOVERNOR'S LODGE, ABUJA**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	300,000.00	750,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	-	100,000.00
06	Maintenance of Office Furniture	700,000.00	250,000.00
07	Maintenance of Vehicle and Capital Assets	-	750,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	-	-
11	Entertainment and Hospitality	1,500,000.00	3,000,000.00
12	Miscellaneous	400,000.00	100,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	100,000.00	50,000.00
	Sub - Total	3,000,000.00	5,000,000.00

**413-23 SPECIAL ADVISER ON NATIONAL ASSEMBLY MATTERS**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	1,300,000.00	1,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	-	200,000.00
06	Maintenance of Office Furniture	1,000,000.00	100,000.00
07	Maintenance of Vehicle and Capital Assets	-	500,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	-	-
11	Entertainment and Hospitality	3,000,000.00	300,000.00
12	Miscellaneous	2,500,000.00	800,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	200,000.00	100,000.00
	Sub - Total	8,000,000.00	3,000,000.00

**430-24 LIAISON OFFICE AKURE**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	250,000.00	118,100.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	150,000.00	67,500.00
06	Maintenance of Office Furniture	150,000.00	67,500.00
07	Maintenance of Vehicle and Capital Assets	150,000.00	67,500.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	-	-
11	Entertainment and Hospitality	300,000.00	135,000.00
12	Miscellaneous	400,000.00	180,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	100,000.00	45,000.00
	Sub - Total	1,500,000.00	680,600.00

**430-25 MINISTRY OF LABOUR, PRODUCTIVITY & HUMAN CAPITAL DEV.**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	1,725,000.00	3,725,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	500,000.00	500,000.00
06	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
07	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	775,000.00	775,000.00
11	Entertainment and Hospitality	500,000.00	500,000.00
12	Miscellaneous	500,000.00	500,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	1,000,000.00	1,000,000.00
	Sub - Total	7,000,000.00	9,000,000.00

**430- 26 JOB CREATION AND EMPLOYMENT AGENCY**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	3,000,000.00	6,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	1,000,000.00	2,000,000.00
06	Maintenance of Office Furniture	1,000,000.00	-
07	Maintenance of Vehicle and Capital Assets	1,000,000.00	-
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	-	-
11	Entertainment and Hospitality	1,000,000.00	-
12	Miscellaneous	2,000,000.00	4,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	-	-
	Sub - Total	9,000,000.00	12,000,000.00

**430-27 OFFICE OF TRANSFORMATION STRATEGY AND DELIVERY**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	25,000,000.00	2,500,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	3,000,000.00	800,000.00
06	Maintenance of Office Furniture	3,000,000.00	500,000.00
07	Maintenance of Vehicle and Capital Assets	3,000,000.00	700,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	12,000,000.00	-
11	Entertainment and Hospitality	12,000,000.00	1,000,000.00
12	Miscellaneous	7,000,000.00	3,500,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	5,000,000.00	1,000,000.00
	Sub - Total	70,000,000.00	10,000,000.00

**430-28 PROJECT INTELLIGENT UNIT**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	3,200,000.00	1,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	1,000,000.00	500,000.00
06	Maintenance of Office Furniture	-	500,000.00
07	Maintenance of Vehicle and Capital Assets	900,000.00	200,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	400,000.00	400,000.00
11	Entertainment and Hospitality	1,150,000.00	200,000.00
12	Miscellaneous	950,000.00	1,500,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	900,000.00	500,000.00
	Sub - Total	8,500,000.00	4,800,000.00

**430-29 CGS TO LGS TRACK (MDG)**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITURE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	8,200,000.00	1,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	-	1,632,959.00
06	Maintenance of Office Furniture	1,500,000.00	3,000,000.00
07	Maintenance of Vehicle and Capital Assets	1,300,000.00	3,000,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	1,000,000.00	2,000,000.00
11	Entertainment and Hospitality	1,000,000.00	4,000,000.00
12	Miscellaneous	1,000,000.00	4,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	1,000,000.00	3,000,000.00
	Sub - Total	15,000,000.00	21,632,959.00

**430-30 STATE PROJECTS MONITORING & EVALUATION OFFICE**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	2,000,000.00	1,600,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	500,000.00	500,000.00
06	Maintenance of Office Furniture	500,000.00	500,000.00
07	Maintenance of Vehicle and Capital Assets	200,000.00	500,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	500,000.00	1,039,167.00
11	Entertainment and Hospitality	500,000.00	200,000.00
12	Miscellaneous	500,000.00	1,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	300,000.00	200,000.00
	Sub - Total	5,000,000.00	5,539,167.00

**430-91 OFFICE OF THE CENTRAL INTERNAL AUDIT**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	-	1,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	-	500,000.00
06	Maintenance of Office Furniture	-	500,000.00
07	Maintenance of Vehicle and Capital Assets	-	500,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	-	1,500,000.00
11	Entertainment and Hospitality	-	1,000,000.00
12	Miscellaneous	-	1,000,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	-	1,200,000.00
	Sub - Total	-	7,200,000.00



**430-92 PLANNING PERMIT AGENCY**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	0.00	500,000.00
03	Utility Services	0.00	0.00
04	Telephone Services	0.00	0.00
05	Stationery	0.00	500,000.00
06	Maintenance of Office Furniture	0.00	500,000.00
07	Maintenance of Vehicle and Capital Assets	0.00	500,000.00
08	Consultancy Services	0.00	0.00
09	Grants, Contributions and Subvention	0.00	500,000.00
10	Training and Staff Development	0.00	0.00
11	Entertainment and Hospitality	0.00	600,000.00
12	Miscellaneous	0.00	0.00
13	Outstanding Liabilities	0.00	0.00
14	Printing and Advertisement	0.00	500,000.00
	Sub - Total	0.00	3,600,000.00

**430-95 EKITI Kerosine Allocation & Distribution Agency**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	0.00	500,000.00
03	Utility Services	0.00	0.00
04	Telephone Services	0.00	0.00
05	Stationery	0.00	500,000.00
06	Maintenance of Office Furniture	0.00	500,000.00
07	Maintenance of Vehicle and Capital Assets	0.00	500,000.00
08	Consultancy Services	0.00	0.00
09	Grants, Contributions and Subvention	0.00	500,000.00
10	Training and Staff Development	0.00	0.00
11	Entertainment and Hospitality	0.00	600,000.00
12	Miscellaneous	0.00	1,200,000.00
13	Outstanding Liabilities	0.00	0.00
14	Printing and Advertisement	0.00	500,000.00
	Sub - Total	0.00	4,800,000.00

**430-96 INFRASTRUCTURE UNIT (GH&P)**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	-	2,000,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	-	360,000.00
06	Maintenance of Office Furniture	-	300,000.00
07	Maintenance of Vehicle and Capital Assets	-	400,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	-	250,000.00
11	Entertainment and Hospitality	-	270,000.00
12	Miscellaneous	-	1,050,000.00
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	-	170,000.00
	Sub - Total	-	4,800,000.00

**430-97 SSA CORPORATE SERVICES & HUMAN RESOURCES**

1	2	3	4
SUB HEAD	DETAILS OF EXPENDITUE	2012 REVISED ESTIMATES	APPROVED ESTIMATES 2013
02	Transport and Travelling	-	500,000.00
03	Utility Services	-	-
04	Telephone Services	-	-
05	Stationery	-	200,000.00
06	Maintenance of Office Furniture	-	200,000.00
07	Maintenance of Vehicle and Capital Assets	-	100,000.00
08	Consultancy Services	-	-
09	Grants, Contributions and Subvention	-	-
10	Training and Staff Development	-	-
11	Entertainment and Hospitality	-	100,000.00
12	Miscellaneous	-	-
13	Outstanding Liabilities	-	-
14	Printing and Advertisement	-	100,000.00
	Sub - Total	-	1,200,000.00

# 2013 BUDGET ESTIMATES

## RECURRENT GRANTS TO PARASTATALS AND TERTIARY INSTITUTIONS

1	2	3	5
SUB-HEAD	MINISTRY / DEPARTMENT	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
1.	The Judiciary	937,454,917	872,500,800
2.	Judicial Service Commission	70,000,000	72,600,000
3.	Ekiti State Library Board	20,000,000	12,761,000
4.	Ekiti State Electricity Board	90,000,000	57,424,400
5.	College of Education, Ikere - Ekiti	2,442,299,255	1,800,000,000
6	University Teaching Hospitals, Ado-Ekiti	1,821,881,372	1,800,000,000
7	Ekiti State University (Including College of Medicine)	4,810,404,831	2,520,000,000
8	Teaching Service Commission	6,882,725,007	6,882,725,007
9	Broadcasting Service of Ekiti State (BSES)	237,564,824	237,564,800
10	Ekiti State Sports Council	102,000,000	65,080,900
11	Grassroot Sport Development (YSFON) Programmes	-	-

## RECURRENT GRANTS TO PARASTATALS AND TERTIARY INSTITUTIONS

1	2	3	5
SUB- HEAD	MINISTRY / DEPARTMENT	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
12	Fountain Football Club	20,659,000	12,761,000
13	Ekiti State Housing Corporation	80,000,000	80,000,000
14	Local Government Service Commission	20,000,000	12,761,000
15	Nigeria Security and Civil Defence Corps	7,000,000	7,000,000
16	Agricultural Development Project	150,000,000	150,000,000
17	Ekiti State Marketing Development Board	31,129,743	19,862,300
18	Nigerian Legion	2,000,000	1,276,100
19	Cooperative College, Ijero-Ekiti	2,000,000	-
20	SUBEB	250,000,000	175,809,621

## RECURRENT GRANTS TO PARASTATALS AND TERTIARY INSTITUTIONS

1	2	3	5
SUB-HEAD	MINISTRY / DEPARTMENT	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
21	Ekiti State Water Corporation	235,799,624	235,799,600
22	Ministry of Information and Civic Orientation	53,288,246	34,000,500
23	College of Health Sciences, Ijero Ekiti	74,071,151	286,075,931
24	State Independent Electoral Commission (SIEC)	93,050,177	85,000,000
25	Public Works Corporation	182,500	-
26	State Aids Control Agency	10,000,000	-
27	Customary Court of Appeal	7,500,000	7,500,000
	<b>TOTAL</b>	<b>18,451,010,648</b>	<b>15,428,502,970</b>
28	College of Education, Ikere-Ekiti		2,529,701,539
29	University Teaching Hospitals, Ado-Ekiti		141,149,537
30	Ekiti State University (Including College of Medicine)		2,900,000,000
31	College of Health Sciences, Ijero Ekiti		76,455,000
	<b>TERTIARY TOTAL</b>	<b>-</b>	<b>5,647,306,076</b>
	<b>GRAND TOTAL</b>	<b>18,451,010,648</b>	<b>21,075,809,046</b>

# 2013 BUDGET

## HEAD 433 - TRANSFER TO OTHER FUNDS

1	2	3	4	6
SUB-HEAD	PARASTATALS	DETAILS OF EXPENDITURE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
1	Office of Establishments and Training	Consolidated Staff Loans Scheme	107,491,602	20,000,000
2	Ministry of Finance and Economic Development	CONTINGENCY FUND	3,962,632,664	4,000,000,000
3	Ekiti State Scholarship Board	SCHOLARSHIP SCHEME	150,000,000	95,707,303
4	Ministry of Education, Science & Technology	NATIONAL EDUCATION PROGRAMMES	51,023,200	80,000,000
5	Ministry of Education, Science & Technology	GRANTS TO SECONDARY SCHOOLS	85,499,999	75,000,000
6	Board for Technical and Vocational Education	GRANTS TO TECHNICAL COLLEGES	15,000,000	9,000,000
7	Ministry of Education, Science & Technology	FEEDING AND MAINTENANCE OF SPECIAL SCHOOLS	30,000,000	52,500,000
8	Ministry of Education, Science & Technology	CONDUCT OF SCHOOLS' EXAMINATIONS (INCLUDING PRIMARY SCHOOL UNIFIED EXAMS.	68,076,000	70,000,000
9	Ministry of Education, Science & Technology	Monitoring WAEC/NECO Exams	500,000	500,000
10	Board for Technical and Vocational Education	NABTEB, Federal Craft Exam.	7,498,650	10,355,200
11	Ministry of Education, Science & Technology	Payment of Students' WAEC and NECO	86,783,028	100,000,000
12	Ministry of Education, Science & Technology	Grants to Students for Computer	1,700,000,000	880,000,000
13	Ministry of Health	Health Intervention Funds (MOH)	50,000,000	100,000,000
14	Ministry of Health	Health Mission	180,000,000	200,000,000
15	Min. of Information, Comm. & Civic Orientation	Centralisation of Advertisement (Min. of Information)	200,000,000	150,000,000
16	General Administration Department	FUELING OF GOVERNMENT Vehicles/Gen. Sets	194,964,773	200,000,000
17	Ministry of Finance and Economic Development	UTILITY SERVICES BILLS (Finance)	89,957,417	80,000,000

## HEAD 433 - TRANSFER TO OTHER FUNDS

1	2	3	4	6
SUB-HEAD	PARASTATALS	DETAILS OF EXPENDITURE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
18	Political and Economic Affairs	CHARITY FUND (Political & Economic Affairs)	100,000,000	118,882,462
19	Political and Economic Affairs	Logistic for Election (both State/LG Elections) (Pol. & Econ)	15,000,000	50,000,000
20	Ministry of Finance and Economic Development	Committee and Commission	16,080,000	15,000,000
21	Office of Accountant-General	Printing of Treasury Receipt/Other Documents	15,000,000	9,570,700
22	Office of Establishments and Training	Capacity Building for Civil Servants	60,000,000	100,000,000
23	Internal Revenue Services	Acquisition of Plate Nos/Consultancy Fees on IGR (BIR)/Performance Enhancement	100,000,000	47,200,000
24	General Administration Department	Overseas Trip for Governor & Aides	100,000,000	100,000,000
25	Ekiti State Waste Management Board	Payment of Street Sweepers in Ado & Ikere Ekiti	140,000,000	166,435,447
26	Ministry of Finance	Logistics for Procurement of N20 Billion Bonds		-
27	Job Creation and Employment Agency	Volunteer Allowance (Under Job Creation)	711,774,545	475,000,000
28	Min. of Women Affairs, Gender Empownt & Soc. Welfare	Government Assistance to Indigent People	50,000,000	-
29	Ekiti State House of Assembly	House of Assembly Outfit Allowance	25,000,000	-
30	Ekiti State House of Assembly	Participation at the Speakers Conference	10,000,000	8,000,000
31	Ekiti State House of Assembly	Parliamentary Conference (Local, Africa & Commonwealth)	30,000,000	20,000,000
32	Ekiti State House of Assembly	Training for Hon. Members (Local & Oversea)	90,000,000	93,000,000
33	Ekiti State House of Assembly	Public Hearing on Bills & Special Comm. Assignmnt	20,000,000	12,000,000
34	Ekiti State House of Assembly	Maintenance of Speaker's House	40,000,000	30,000,000
35	Ekiti State House of Assembly	Maintenance of Deputy Speaker's House	15,000,000	15,000,000

## HEAD 433 - TRANSFER TO OTHER FUNDS

1	2	3	4	6
SUB-HEAD	PARASTATALS	DETAILS OF EXPENDITURE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
36	Ekiti State House of Assembly	Insurance for Honourable Members	20,000,000	-
37	Ekiti State House of Assembly	Pilgrimages to Holy Lands	39,425,000	45,000,000
38	Ekiti State House of Assembly	Contingency (House of Assembly)	120,000,000	41,790,100
39	Ekiti State House of Assembly	Salaries and Allowances for 2nd Assembly Members	10,000,000	-
40	Ekiti State House of Assembly Service Commission	Capacity Bulding for Legislative Staff (HOA Commission)	5,000,000	5,951,200
41	Ekiti State House of Assembly Service Commission	Staff Loans Board (House of Assembly Commission)	20,000,000	5,000,000
41a	Ekiti State House of Assembly Service Commission	Pilgrimage to Holy Lands		5,000,000
42	Ministry of Youth and Sports	NYSC Welfare	20,000,000	10,000,000
43	Special Projects Bureau	Special Intervention Fund - Projects and Programs	5,408,054,000	1,027,530,300
44	Min. of Budget, Economic Planning & Service Delive	Automated Budgeting System	10,000,000	20,000,000
45	Bureau of Communications and Strategy	Bureau of Communications and Strategy	130,000,000	82,900,000
46	Min. of Trade, Investment & Inovations	Feasibility Studies - Financial Services Company		16,000,000
47	Min. of Budget, Economic Planning & Service Delive	Economic Summit		50,000,000
48	Min. of Budget, Economic Planning & Service Delive	Budget Preparation and Implementation		46,045,291
49	Min. of Information, Civic Orientation & Strategy	Publication of Newspaper		24,000,000



# HEAD 433 - TRANSFER TO OTHER FUNDS

1	2	3	4	6
SUB-HEAD	PARASTATALS	DETAILS OF EXPENDITURE	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
50	Ekiti Kerosine Allocation & Distribution Agency	Procurement of Kerosine (EKSADA)		10,000,000
51	Ekiti State Traffic Management Agency	Insurance for 550 Uniformed EKSTMA Officers	-	5,354,224
52	Min. Labour, Productivity and Human Capital Develo	Social Security Scheme to Less Priviledge Senior Citizens		990,000,000
53	Board of Internal Revenue	TIN Counterpart Fund	-	75,000,000
54	Board of Internal Revenue	Infinity Enterprises( 10% OF #8b Revenue Projection above base-line)	-	300,000,000
55	Board of Internal Revenue	Tax Audit Consultancy Fees/other collections	-	50,000,000
56	Board of Internal Revenue	IRS Restructuring/Reforms	-	30,000,000
57	Board of Internal Revenue	Regional CITN/JTB Meeting	-	12,000,000
58	Board of Internal Revenue	State/LGA Revenue Committee	-	12,000,000
59	Board of Internal Revenue	Printing of Drivers/Conductors Badges	-	-
60	Board of Internal Revenue	Production of Tax Administration Law ( 5,000 Copies @ N1,000)	-	5,000,000
61	Board of Internal Revenue	Professional Fees	-	-
62	Board of Internal Revenue	Monitoring/Enforcement	-	20,000,000
63	Board of Internal Revenue	Staff Performance Incentive (25% of Commission due to Infinity Systems Enterprise)	-	-
64	Ministry of Trade, Investment & Inovations	Special Economic Fund	-	100,000,000
65	Serve-EKS (Formerly Servicom Agency)	Consultancy Services	-	15,000,000
66	Office of Accountant-General	Implementation of IPSAS		50,000,000
67	Ministry of Finance and Economic Development	Donations	-	100,000,000
68	Min. of Budget, Economic Planning & Service Delive	Projects/Programmes Implementation Fund	-	400,000,000
		TRANSFERS - RECURRENT	7,191,706,878	7,619,091,927
		TRANSFERS - CAPITAL	7,108,054,000	3,317,630,300
		TRANSFERS - GRAND TOTAL	14,299,760,878	10,936,722,227

# 2013 BUDGET ESTIMATES

## HEAD 434 - CONSOLIDATED REVENUE FUND CHARGES

2	1	3	4	6
SUB-HEAD	PARASTATALS	MINISTRY / DEPARTMENT	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
1.	Ekiti State Pensions Commission	PENSIONS	1,800,000,000	1,800,000,000
2.	Ekiti State Pensions Commission	GRATUITIES	1,000,000,000	1,000,000,000
3.	Ministry of Finance	PUBLIC DEBTS CHARGES	432,293,315	450,000,000
4	Ministry of Finance	10% EKITI STATE IGR CONTRIBUTION TO THE LOCAL GOVERNMENT JOINT ACCOUNT	615,530,000	461,647,500
5	Ministry of Finance	LOAN REPAYMENT/BANK CHARGES / BOND FEES	5,000,000,000	3,250,000,000
a	Ministry of Finance	Vehicle Lease Finance ( N1,282,521,082.59)		
b	Ministry of Finance	Purchase of 140 units of Vehicle(N353,000,000.00)		
c	Ministry of Finance	Counterpart fund of SUBEB/UBE 2009 intervention (N531,121,621.63)		
d	Ministry of Finance	50% Counterpart contribution of UBE Project 2010 (N622,781,965.64)		
e	Ministry of Finance	Supply of Earth moving equipment (N780,000,000.00)		
f	Ministry of Finance	Infrastructural Development(N8,200,000,000.00)		
g	Ministry of Finance	Purchase of 27,000 units of Laptop Computer for Sec. Schl. In Ekiti State.		
h	Ministry of Finance	Interest on Agric Loan (1,000,000,000.00)		
		TOTAL	8,847,823,315	6,961,647,500

# SUMMARY OF EXTERNALLY FINANCED PROJECTS/PROGRAMMES

1	2	4	8
S/N	DETAILS OF PROJECTS	REVISED DRAWDOWN/GCCC ESTIMATES 2012	APPROVED DRAWDOWN/GCCC ESTIMATES 2013
<b>A</b>	<b>Agricultural Projects (Ministry of Agriculture)</b>		
	i. National Prog.for food Security (FG Assisted)	126,000,000.00	200,000,000.00
	ii. Root & Tuber Expansion prog. (World Bank)	60,000,000.00	0.00
	iii. FADAMA III	55,800,000.00	32,898,000.00
	iv. New Rice for Africa (NERICA, FGN)	30,000,000.00	0.00
	v. Nutrition & Household Food Security	5,000,000.00	0.00
	vi. Transfromation of Rural Areas in Nigeria (TRAIN)	0.00	0.00
	<b>SUB-TOTAL: (Ministry of Agric.&amp; Rural Devt.)</b>	<b>276,800,000.00</b>	<b>232,898,000.00</b>
<b>B</b>	<b>Poverty Reduction Programme(EKSCSDA)</b>		
	i. Community Based Poverty Reduction Programme (World Bank assisted ).	300,000,000.00	400,000,000.00
	ii. Community & Social Development Project.	0.00	35,000,000.00
	<b>SUB-TOTAL: ( EKSCSDA)</b>	<b>300,000,000.00</b>	<b>435,000,000.00</b>
<b>C</b>	<b>Enterprise Development Programmes (EEDA)</b>		
	BOI Projects & other Donors/Financial Institutions (GCCC)	250,000,000.00	0.00
	<b>SUB-TOTAL: ( EEDA)</b>	<b>250,000,000.00</b>	<b>-</b>

1	2	4	8
S/N	DETAILS OF PROJECTS	REVISED DRAWDOWN/GCCC ESTIMATES 2012	APPROVED DRAWDOWN/GCCC ESTIMATES 2013
<b>D</b>	<b>Health programmes (Ministry of Health)</b>		
	i. NPI Unicef/GAVI Assisted	10,000,000.00	80,000,000.00
	ii. IMCI + Nutrition	0.00	70,000,000.00
	iii. LSS	0.00	0.00
	iv. Health System Development Project (World Bank Assis	0.00	0.00
	v. Avian Influenza Control	3,520,000.00	5,000,000.00
	vi. Malaria Global fund	100,000,000.00	0.00
	vii. HIV/AIDS Development Programme	0.00	10,000,000.00
	viii. Onchocerciasis	0.00	10,000,000.00
	ix. TBL Control Programme	0.00	10,000,000.00
	x. Schistosomiasis	90,000,000.00	120,000,000.00
	<b>SUB-TOTAL: (Min of Health)</b>	<b>203,520,000.00</b>	<b>231,778,400.00</b>
<b>E</b>	<b>Health programmes (EKSACA)</b>		
	State HIV/AIDS Programme Devt. Project II	100,000,000.00	325,000,000.00
	<b>SUB-TOTAL: (SACA)</b>	<b>100,000,000.00</b>	<b>325,000,000.00</b>
<b>F</b>	<b>Education Programme (Min of Education)</b>		
	i. ETF intervention Funds	357,000,000.00	178,500.00
	ii. EFA / UNICEF/World Bank Assisted Projects	2,034,000.00	0.00
	<b>SUB-TOTAL (Min. of Education)</b>	<b>359,034,000.00</b>	<b>178,500.00</b>
<b>G</b>	<b>Education (SUBEB)</b>		
	i. UBEC Projects	2,368,309,272.34	1,746,000,000.00
	ii. ETF Projects	4,840,000.00	0.00
	iii. UBE Projects (Federal Govt/ World Bank)	-	0.00
	<b>SUB-TOTAL (SUBEB)</b>	<b>2,373,149,272.34</b>	<b>1,746,000,000.00</b>

1	2	4	8
S/N	DETAILS OF PROJECTS	REVISED DRAWDOWN/GCCC ESTIMATES 2012	APPROVED DRAWDOWN/GCCC ESTIMATES 2013
<b>H</b>	<b>State Water Corporation</b>		
	i. Water Supply & Sanitation Prog.(SWC)	0.00	0.00
	ii . Water Supply Financed under STWSS (EU)	0.00	208,002,000.00
	<b>SUB-TOTAL (State Water Corporation)</b>	<b>0.00</b>	<b>208,002,000.00</b>
<b>I</b>	<b>Ekiti State Rural Water SS &amp; Sanitation Agency</b>		
	i. Man Power Development & Capacity Building	34,936,746.00	0.00
	ii. Borehole Drilling & Construction	0.00	0.00
	iii. Sanitation	0.00	0.00
	iv. Facilitate, Identification & Training of Artisans	0.00	0.00
	<b>SUB-TOTAL (EKRUWASSA)</b>	<b>34,936,746.00</b>	<b>-</b>
<b>J</b>	<b>Urban Renewal Agency: Comm. and Urban Devt Project</b>	<b>0.00</b>	<b>0.00</b>
	<b>SUB-TOTAL (Urban Renewal Agency)</b>	<b>0.00</b>	<b>-</b>
<b>K</b>	<b>Ministry of Integration &amp; Inter- Govmtal Affairs</b>		
	<b>1. Grants from UNICEF Assisted Programmes</b>		
	i. Health and Nutrition	35,622,411.05	223,325,073.00
	ii. Basic Education	40,325,665.00	57,283,200.00
	iii. Women Protection and Participation	12,024,343.75	11,475,000.00
	iv. Social Policy, Advocacy & Communication	9,157,981.41	20,664,000.00
	v. Children & HIV/AIDS	17,425,961.80	13,125,108.00
	vi. WASH	54,666,612.96	69,873,492.00
	<b>2. Water Aid Nigeria</b>	<b>0.00</b>	<b>10,000,000.00</b>
	<b>3. UNDP Projects</b>	<b>50,000,000.00</b>	<b>192,000,000.00</b>
	<b>4. Projects Financed under STWSS (EU) Projects</b>	<b>-</b>	<b>78,002,000.00</b>
	<b>5. GCCC to other Donors Assisted Programmes</b>	<b>0.00</b>	<b>259,190,000.00</b>
	<b>SUB-TOTAL (Min of Integration &amp; Inter. Govmtal Affairs)</b>	<b>219,222,975.97</b>	<b>934,937,873.00</b>

1	2	4	8
S/N	DETAILS OF PROJECTS	REVISED DRAWDOWN/GCCC ESTIMATES 2012	APPROVED DRAWDOWN/GCCC ESTIMATES 2013
L	<b>State Governance &amp; Capacity Building Project</b>		
	i. State Governance & Capacity Building project II	180,314,371.69	600,000,000.00
	<b>SUB- TOTAL (SGCBP II).</b>	180,314,371.69	600,000,000.00
M	<b>Bureau of Public Procurement (Due Process)</b>		
	Payment of GCCC on donors assisted programmes.	0.00	0.00
	<b>SUB- TOTAL (Due Process Unit).</b>	0.00	0.00
	<b>GRAND TOTAL</b>	<b>4,296,977,366.00</b>	<b>4,713,794,773.00</b>
<b>MILLENIUM DEVELOPMENT GOALS OFFICE</b>			
N	<b>MDGs CGS</b>		
	i. Provision for MDGs Programmes	600,000,000.00	700,000,000.00
	ii. MDGs CGS to LGAs Track	600,000,000.00	400,000,000.00
	<b>SUB-TOTAL (Millenium Development Goals)</b>	<b>1,200,000,000.00</b>	<b>1,100,000,000.00</b>

# SECTORAL ANALYSIS OF 2013 EXPENDITURE

SECTOR	SUBSECTOR	2012	2013	2012	2013
<b>RECURRENT EXPENDITURE</b>					
02 Administrative	02-01 Administrative	21,840,989,223	19,778,215,004	22.1%	20.3%
03 Economic	03-02 Agriculture	773,372,634	701,175,524	0.8%	0.7%
	03-02 Industrial Devt.	1,002,219,680	1,791,044,873	1.0%	1.8%
	03-03 Tourism	169,004,673	102,732,590	0.2%	0.1%
	03-04 Infrastructure	743,718,374	679,063,211	0.8%	0.7%
	<b>ECONOMIC - TOTAL</b>	<b>2,688,315,361</b>	<b>3,274,016,199</b>	<b>2.7%</b>	<b>3.4%</b>
04 Social Services	04-01 Education & Human Capital Devt.	17,191,629,268	18,512,234,341	17.4%	19.0%
	04-02 Health Care	4,323,679,536	5,242,527,393	4.4%	5.4%
	04-03 Women Epowt., Youth & Sports	1,216,304,543	1,041,771,966	1.2%	1.1%
	<b>SOCIAL SERVICES - TOTAL</b>	<b>22,731,613,348</b>	<b>24,796,533,700</b>	<b>23.0%</b>	<b>25.4%</b>
05 Environmental	05-01 Land/Physical Planng.	231,234,490	173,106,140	0.2%	0.2%
	05-02 Environment	410,728,736	443,805,960	0.4%	0.5%
	<b>ENVIRONMENTAL - TOTAL</b>	<b>641,963,225</b>	<b>616,912,100</b>	<b>0.6%</b>	<b>0.6%</b>
<b>CAPITAL EXPENDITURE</b>					
02 Administrative	02-01 Administrative	14,960,692,122	12,657,688,062	15.1%	13.0%
03 Economic	03-02 Agriculture	903,790,840	2,430,686,243	0.9%	2.5%
	03-02 Industrial Devt.	2,171,685,044	1,744,000,000	2.2%	1.8%
	03-03 Tourism	1,070,392,012	1,424,000,000	1.1%	1.5%
	03-04 Infrastructure	20,522,279,573	18,540,124,519	20.8%	19.0%
	<b>ECONOMIC - TOTAL</b>	<b>24,668,147,469</b>	<b>24,138,810,762</b>	<b>25.0%</b>	<b>24.7%</b>
04 Social Services	04-01 Education & Human Capital Devt.	4,274,529,800	3,758,639,706	4.3%	3.8%
	04-02 Health Care	2,468,370,113	4,282,168,754	2.5%	4.4%
	04-03 Women Epowt., Youth & Sports	1,353,471,142	1,188,723,629	1.4%	1.2%
	<b>SOCIAL SERVICES - TOTAL</b>	<b>8,096,371,055</b>	<b>9,229,532,088</b>	<b>8.2%</b>	<b>9.5%</b>
05 Environmental	05-01 Land/Physical Planng.	1,246,503,178	1,545,000,000	1.3%	1.6%
	05-02 Environment	1,910,531,941	1,593,737,969	1.9%	1.6%
	<b>ENVIRONMENTAL - TOTAL</b>	<b>3,157,035,118</b>	<b>3,138,737,969</b>	<b>3.2%</b>	<b>3.2%</b>

# SECTORAL ANALYSIS OF 2013 EXPENDITURE

SECTOR	SUBSECTOR	2012	2013	2012	2013
TOTAL EXPENDITURE					
02 Administrative	02-01 Administrative	36,801,681,345	32,435,903,066	37.3%	33.2%
03 Economic	03-02 Agriculture	1,677,163,474	3,131,861,767	1.7%	3.2%
	03-02 Industrial Devt.	3,173,904,724	3,535,044,873	3.2%	3.6%
	03-03 Tourism	1,239,396,685	1,526,732,590	1.3%	1.6%
	03-04 Infrastructure	21,265,997,946	19,219,187,730	21.5%	19.7%
	<b>ECONOMIC - TOTAL</b>	<b>27,356,462,830</b>	<b>27,412,826,961</b>	<b>27.7%</b>	<b>28.1%</b>
04 Social Services	04-01 Education & Human Capital Devt.	21,466,159,068	22,270,874,047	21.7%	22.8%
	04-02 Health Care	6,792,049,649	9,524,696,147	6.9%	9.8%
	04-03 Women Epowt., Youth & Sports	2,569,775,685	2,230,495,594	2.6%	2.3%
	<b>SOCIAL SERVICES - TOTAL</b>	<b>30,827,984,402</b>	<b>34,026,065,788</b>	<b>31.2%</b>	<b>34.9%</b>
05 Environmental	05-01 Land/Physical Planng.	1,477,737,668	1,718,106,140	1.5%	1.8%
	05-02 Environment	2,321,260,676	2,037,543,928	2.3%	2.1%
	<b>ENVIRONMENTAL - TOTAL</b>	<b>3,798,998,344</b>	<b>3,755,650,068</b>	<b>3.8%</b>	<b>3.8%</b>



# 2013 SUMMARY CAPITAL ALLOCATION BY MDA

MDAs	PARASTATALS	2012 REVISED ESTIMATES	2013 APPROVED ESTIMATES
<b>Bureau of Infrastructure and Public Utilities</b>	<b>Bureau of Infrastructure and Public Utility</b>	<b>-3,718,594,931</b>	<b>-3,650,000,000</b>
	<b>Directorate of Information Technology</b>	<b>-630,000,000</b>	<b>-750,000,000</b>
	<b>Ekiti State Electricity Board</b>	<b>-992,031,176</b>	<b>-1,280,000,000</b>
	<b>Ekiti State Water Corporation</b>	<b>-914,010,355</b>	<b>-2,084,000,000</b>
	<b>Rural Water Supply &amp; Sanitation Agency</b>	<b>-81,103,486</b>	<b>-120,000,000</b>
<b>Bureau of Infrastructure and Public Utilities Total</b>		<b>-6,335,739,949</b>	<b>-7,884,000,000</b>
<b>Bureau of Public Procurement</b>	<b>Bureau of Public Procurement</b>	<b>-145,000,000</b>	<b>-92,000,000</b>
<b>Bureau of Public Procurement Total</b>		<b>-145,000,000</b>	<b>-92,000,000</b>
<b>Cabinet and Special Services</b>	<b>Cabinet and Special Services Department</b>	<b>-9,000,000</b>	<b>-2,000,000</b>
<b>Cabinet and Special Services Total</b>		<b>-9,000,000</b>	<b>-2,000,000</b>
<b>Civil Service Commission</b>	<b>Civil Service Commission</b>	<b>-18,500,000</b>	<b>-32,000,000</b>
<b>Civil Service Commission Total</b>		<b>-18,500,000</b>	<b>-32,000,000</b>
<b>Civil Service Transformation</b>	<b>Civil Service Transformation</b>	<b>-18,000,000</b>	<b>-2,000,000</b>
<b>Civil Service Transformation Total</b>		<b>-18,000,000</b>	<b>-2,000,000</b>
<b>Ekiti State House of Assembly</b>	<b>Ekiti State House of Assembly</b>	<b>-561,978,941</b>	<b>-374,000,000</b>
	<b>House of Assembly Service Commission</b>	<b>-50,000,000</b>	<b>-30,700,000</b>
<b>Ekiti State House of Assembly Total</b>		<b>-611,978,941</b>	<b>-404,700,000</b>
<b>General Administration Department</b>	<b>General Administration Department</b>	<b>-1,537,376,078</b>	<b>-716,204,000</b>
	<b>Liaison Office, Abuja</b>	<b>-111,500,000</b>	<b>-40,000,000</b>
	<b>Liaison Office, Lagos</b>	<b>-5,850,000</b>	<b>-850,000</b>
	<b>Office of Establishments and Training</b>	<b>0</b>	<b>-150,000,000</b>
	<b>Office of Head of Service</b>	<b>-2,219,724</b>	<b>-5,000,000</b>
	<b>Office of Secretary to the State Government</b>	<b>-14,129,000</b>	<b>-2,100,000</b>
	<b>Special Adviser Taxation &amp; Revenue</b>	<b>-29,000,000</b>	<b>-59,000,000</b>
	<b>State Governance &amp; Capacity Building Project</b>	<b>-34,200,000</b>	<b>-540,000,000</b>
	<b>Utility Services Department (HOS)</b>	<b>-12,200,000</b>	<b>-27,700,000</b>
	<b>Petroleum Product Consumer Protection Agency</b>	<b>-1,400,000</b>	<b>-2,000,000</b>
	<b>Special Projects Bureau</b>	<b>-5,408,054,000</b>	<b>-1,027,530,300</b>
<b>General Administration Department Total</b>		<b>-7,155,928,801</b>	<b>-2,570,384,300</b>
<b>Government House and Protocol</b>	<b>Government House and Protocol</b>	<b>-417,000,000</b>	<b>-509,596,000</b>
<b>Government House and Protocol Total</b>		<b>-417,000,000</b>	<b>-509,596,000</b>
<b>Judicial Service Commission</b>	<b>Judicial Service Commission</b>	<b>-159,000,000</b>	<b>-126,989,611</b>
<b>Judicial Service Commission Total</b>		<b>-159,000,000</b>	<b>-126,989,611</b>
<b>Local Government Audit Office</b>	<b>Local Government Audit Department</b>	<b>-16,638,100</b>	<b>-33,000,000</b>
<b>Local Government Audit Office Total</b>		<b>-16,638,100</b>	<b>-33,000,000</b>
<b>Local Government Service Commission</b>	<b>Local Government Service Commission</b>	<b>-2,250,000</b>	<b>-119,000,000</b>
<b>Local Government Service Commission Total</b>		<b>-2,250,000</b>	<b>-119,000,000</b>

# 2013 SUMMARY CAPITAL ALLOCATION BY MDA

MDAs	PARASTATALS	2012 REVISED ESTIMATES	2013 APPROVED ESTIMATES
Min of Labour, Employment & Human Capital Dev.	Job Creation and Employment Agency	-17,000,000	-187,500,000
	Min of Employment, Labour & Human Capital Dev.	-974,678,314	-60,000,000
Min of Labour, Employment & Human Capital Dev. Total		-991,678,314	-247,500,000
Min. of Trade, Investment and Innovations	Ekiti Enterprises Development Agency (EEDA)	-345,000,000	-247,500,000
	Fountain Holdings Limited	-400,000,000	0
	Min. of Trade, Investment and Innovations	-320,006,730	-692,000,000
	Solid Mineral Development & Mining Agency	0	0
	Ekiti Kerosine Allocation & Distribution Agency	0	-107,000,000
	EKITI STATE COMMUNITY & SOCIAL DEVELOPMENT AGEN	-115,000,000	-450,000,000
Min. of Trade, Investment and Innovations Total		-1,180,006,730	-1,496,500,000
Min. of Information, Civic Orientation & Strategy	Government Printing Press	-4,712,000	-12,200,000
	Min. of Inform, Civic Orientation & Strategy	-94,000,000	-151,500,000
	Broadcasting Service of Ekiti State	-413,170,000	-241,300,000
Min. of Information, Civic Orientation & Strategy Total		-511,882,000	-405,000,000
Min. of Integration & Intergovernmental Affairs	Millenium Development Goals (MDGs)	-2,803,000,000	-2,610,000,000
	Ministry of integration & Integovernmental Relations	-708,633,981	-1,343,271,365
Min. of Integration & Intergovernmental Affairs Total		-3,511,633,981	-3,953,271,365
Min. of Women Affairs, Gender Empowmnt & Soc.	Min. of Women Affairs, Gender Empowmnt & Soc. Welfare	-142,226,645	-342,293,000
	Women Development Centre, Igede	-158,700,000	-64,430,629
Min. of Women Affairs, Gender Empowmnt & Soc. Welfare Total		-300,926,645	-406,723,629
Ministry of Agriculture & Natural Resources	Agricultural Development Project	-71,900,000	-351,900,000
	Ekiti State Marketing Development Board	0	-30,000,000
	Farm Settlement & Farmers Devt Programme	-13,000,000	-145,950,000
	Ministry of Agriculture & Natural Resources	-818,890,840	-1,791,236,243
	Sericulture Department	0	-4,500,000
	FADAMA	0	-102,000,000
	Admin & Supply (Min of Agriculture)	0	-5,100,000
Ministry of Agriculture & Natural Resources Total		-903,790,840	-2,430,686,243
Ministry of Budget, Economic Planning and Service	Bureau of Statistics	-50,175,135	-58,112,000
	Ministry of Budget, Economic Planning and Service Delivery	-74,969,112	-258,243,030
	Projects Monitoring Committee	-4,500,000	-5,000,000
	Ministry of Budget and Economic Planning	0	-20,000,000
Ministry of Budget, Economic Planning and Service Delivery Total		-129,644,247	-341,355,030
Ministry of Culture, Arts and Tourism	Ekiti State Council of Arts and Culture	-5,000,000	-30,000,000
	Ministry of Culture, Arts & Tourism	-43,000,000	-341,000,000
	Tourism Development	-1,022,392,012	-1,053,000,000
Ministry of Culture, Arts and Tourism Total		-1,070,392,012	-1,424,000,000

# 2013 SUMMARY CAPITAL ALLOCATION BY MDA

MDAs	PARASTATALS	2012 REVISED ESTIMATES	2013 APPROVED ESTIMATES
<b>Ministry of Education, Science and Technology</b>	<b>Agency for Adult and Non-Formal Education</b>	<b>-2,505,000</b>	<b>-51,260,000</b>
	<b>Board for Technical and Vocational Education</b>	<b>-41,906,938</b>	<b>-142,000,000</b>
	<b>College of Education, Ikere-Ekiti</b>	<b>-150,000,000</b>	<b>-51,900,000</b>
	<b>Education Trust Fund</b>	<b>-1,000,000</b>	<b>-16,500,000</b>
	<b>Ekiti State Library Board</b>	<b>-11,700,000</b>	<b>-51,500,000</b>
	<b>Ekiti State Scholarship Board</b>	<b>0</b>	<b>-6,500,000</b>
	<b>Ekiti State University</b>	<b>-450,000,000</b>	<b>-650,000,000</b>
	<b>Ministry of Education, Science &amp; Technology</b>	<b>-2,565,447,689</b>	<b>-1,691,479,706</b>
	<b>School Enterprises &amp; Wealth Creation Agency</b>	<b>-8,970,173</b>	<b>-30,500,000</b>
	<b>State Universal Basic Education Board (SUBEB)</b>	<b>-1,043,000,000</b>	<b>-1,010,000,000</b>
	<b>Teaching Service Commission</b>	<b>0</b>	<b>-57,000,000</b>
<b>Ministry of Education, Science and Technology Total</b>		<b>-4,274,529,800</b>	<b>-3,758,639,706</b>
<b>Ministry of Finance and Economic development</b>	<b>Ministry of Finance and Economic Development</b>	<b>-820,000,000</b>	<b>-1,045,000,000</b>
	<b>Signage &amp; Advertisement Agency</b>	<b>-251,600,000</b>	<b>-100,000,000</b>
	<b>Office of Accountant-General</b>	<b>-31,000,000</b>	<b>-198,000,000</b>
	<b>Office of Central Internal Audit</b>	<b>0</b>	<b>-40,000,000</b>
<b>Ministry of Finance and Economic development Total</b>		<b>-1,102,600,000</b>	<b>-1,383,000,000</b>
<b>Ministry of Health</b>	<b>Central Medical Store</b>	<b>-94,900,000</b>	<b>-80,000,000</b>
	<b>College of Medical Sciences</b>	<b>-500,000,000</b>	<b>0</b>
	<b>Hospitals' Management Board</b>	<b>-110,076,840</b>	<b>-151,000,000</b>
	<b>Ministry of Health</b>	<b>-976,640,274</b>	<b>-2,513,795,755</b>
	<b>Primary Health Care Development Bureau</b>	<b>-27,000,000</b>	<b>-245,000,000</b>
	<b>State Aids Control Agency</b>	<b>-75,000,000</b>	<b>-351,000,000</b>
	<b>University Teaching Hospital (UTH), Ado-Ekiti</b>	<b>-504,752,999</b>	<b>-766,372,999</b>
	<b>College of Health Sciences, Ijero Ekiti</b>	<b>-180,000,000</b>	<b>-175,000,000</b>
<b>Ministry of Health Total</b>		<b>-2,468,370,113</b>	<b>-4,282,168,754</b>
<b>Ministry of Housing and Environment</b>	<b>Ekiti State Housing Corporation</b>	<b>-253,461,996</b>	<b>-209,572,103</b>
	<b>Forestry Department Including Afforestation</b>	<b>-16,000,000</b>	<b>-36,502,717</b>
	<b>Ministry of Housing and Environment</b>	<b>-7,500,000</b>	<b>-82,180,097</b>
	<b>State Environmental Protection Agency (SEPA)</b>	<b>-789,069,945</b>	<b>-503,900,667</b>
	<b>Waste Management Board</b>	<b>-311,000,000</b>	<b>-181,386,848</b>
<b>Ministry of Housing and Environment Total</b>		<b>-1,377,031,941</b>	<b>-1,013,542,433</b>
<b>Ministry of Justice</b>	<b>Ministry of Justice</b>	<b>-27,480,000</b>	<b>-53,000,000</b>
<b>Ministry of Justice Total</b>		<b>-27,480,000</b>	<b>-53,000,000</b>

# 2013 SUMMARY CAPITAL ALLOCATION BY MDA

MDAs	PARASTATALS	2012 REVISED ESTIMATES	2013 APPROVED ESTIMATES
<b>Ministry of Physical, Urban and Regional Planning</b>	<b>Bureau of Land</b>	<b>-673,662,500</b>	<b>-500,000,000</b>
	<b>Ministry of Physical, Urban and Regional Planning</b>	<b>-33,000,000</b>	<b>-355,000,000</b>
	<b>Office of the Surveyor General</b>	<b>-88,374,710</b>	<b>-251,000,000</b>
	<b>Urban Renewal Agency (formerly CUDA)</b>	<b>-451,465,968</b>	<b>-425,000,000</b>
	<b>Planning Permit Dept (Min of Physical, Urban &amp; Regional Pl</b>	<b>0</b>	<b>-14,000,000</b>
<b>Ministry of Physical, Urban and Regional Planning Total</b>		<b>-1,246,503,178</b>	<b>-1,545,000,000</b>
<b>Ministry of Special Duties</b>	<b>Civil Society Department (formerly NEPAD)</b>	<b>-5,000,000</b>	<b>-3,074,321</b>
	<b>Ministry of Special Duties</b>	<b>-528,500,000</b>	<b>-577,121,215</b>
<b>Ministry of Special Duties Total</b>		<b>-533,500,000</b>	<b>-580,195,536</b>
<b>Ministry of Works and Transport</b>	<b>Ekiti State Traffic Management Agency</b>	<b>-142,000,000</b>	<b>-100,000,000</b>
	<b>Electrical &amp; Mechanical Dept</b>	<b>-143,664,127</b>	<b>-37,344,919</b>
	<b>Ministry of Works &amp; transport Road Proj.</b>	<b>-13,475,261,868</b>	<b>-10,050,514,210</b>
	<b>Public Works Corporation (formerly EKROMA)</b>	<b>-417,348,239</b>	<b>-467,000,000</b>
	<b>Public Transportation</b>	<b>-8,265,390</b>	<b>-1,265,390</b>
<b>Ministry of Works and Transport Total</b>		<b>-14,186,539,624</b>	<b>-10,656,124,519</b>
<b>Ministry of Youth and Sports</b>	<b>Ekiti State Sports Council</b>	<b>-39,000,000</b>	<b>-39,000,000</b>
	<b>Ministry of Youth and Sports</b>	<b>-501,662,497</b>	<b>-338,000,000</b>
<b>Ministry of Youth and Sports Total</b>		<b>-540,662,497</b>	<b>-377,000,000</b>
<b>Office of Establishment and Trainings</b>	<b>Office of Establishments &amp; Training</b>	<b>-5,000,000</b>	<b>-41,000,000</b>
	<b>Staff Development Centre</b>	<b>-3,000,000</b>	<b>-6,000,000</b>
	<b>Staff Housing Loan Board</b>	<b>0</b>	<b>-6,000,000</b>
<b>Office of Establishment and Trainings Total</b>		<b>-8,000,000</b>	<b>-53,000,000</b>
<b>Office of the Deputy Governor</b>	<b>Christian Pilgrim Welfare Board</b>	<b>-2,000,000</b>	<b>0</b>
	<b>Ekiti State Boundary Commission</b>	<b>-4,800,000</b>	<b>-14,300,000</b>
	<b>Ekiti State Emergency Management Agency</b>	<b>-14,460,329</b>	<b>-41,895,512</b>
	<b>Muslim Pilgrim Welfare Board</b>	<b>-5,000,000</b>	<b>0</b>
	<b>Office of the Deputy Governor</b>	<b>-1,500,000</b>	<b>-20,000,000</b>
	<b>Bureau of Communications and Strategy</b>	<b>0</b>	<b>-82,900,000</b>
<b>Office of the Deputy Governor Total</b>		<b>-27,760,329</b>	<b>-159,095,512</b>
<b>Office of the State Auditor-General</b>	<b>Office of the State Auditor-General</b>	<b>-42,445,554</b>	<b>-46,000,000</b>
<b>Office of the State Auditor-General Total</b>		<b>-42,445,554</b>	<b>-46,000,000</b>
<b>Office of Transformation, Strategy &amp; Delivery</b>	<b>Office of Transformation, Strategy &amp; Delivery</b>	<b>-90,000,000</b>	<b>-47,474,565</b>
<b>Office of Transformation, Strategy &amp; Delivery Total</b>		<b>-90,000,000</b>	<b>-47,474,565</b>
<b>Pensions Commission</b>	<b>Ekiti State Pensions Commission</b>	<b>-424,960,000</b>	<b>-327,890,100</b>
<b>Pensions Commission Total</b>		<b>-424,960,000</b>	<b>-327,890,100</b>
<b>Political and Economic Affairs</b>	<b>Political and Inter-party Relations</b>	<b>-2,500,000</b>	<b>-6,000,000</b>
	<b>Public Private Partnership</b>	<b>0</b>	<b>0</b>
	<b>Political &amp; Economic Affairs</b>	<b>0</b>	<b>-9,100,000</b>
<b>Political and Economic Affairs Total</b>		<b>-2,500,000</b>	<b>-15,100,000</b>

# 2013 SUMMARY CAPITAL ALLOCATION BY MDA

MDAs	PARASTATALS	2012 REVISED ESTIMATES	2013 APPROVED ESTIMATES
Serve - EKS (Formerly Servicom Agency)	Serve - EKS (Formerly Servicom Agency)	-1,550,000	-10,000,000
Serve - EKS (Formerly Servicom Agency) Total		-1,550,000	-10,000,000
State Fiscal Responsibility Commission	State Fiscal Responsibility Commision	-3,300,000	-46,000,000
State Fiscal Responsibility Commission Total		-3,300,000	-46,000,000
State Independent Electoral Commission	State Independent Elect. Commission	-23,000,000	-144,000,000
State Independent Electoral Commission Total		-23,000,000	-144,000,000
The Judiciary	The Judiciary	-205,135,650	-126,000,000
The Judiciary Total		-205,135,650	-126,000,000
Min of Rural Devt & Community Empowerment	Bureau of Rural Development	-138,752,000	-230,631,579
	Multipurpose Credit Agency	-5,500,000	-28,000,000
	Co-operatives Department	-21,425,300	-37,000,000
	Community Development Department	-3,000,000	-374,000,000
Min of Rural Devt & Community Empowerment Total		-168,677,300	-669,631,579
Min. of Local Government	Bureau of Chieftaincy Affairs	-29,000,000	-10,000,000
	Ministry of Local Govt	-520,750,000	-124,000,000
Min. of Local Government Total		-549,750,000	-134,000,000
Internal Revenue Service	Board of Internal Revenue	-88,959,220	-1,210,000,000
	Internal Revenue Services	0	-47,200,000
Internal Revenue Service Total		-88,959,220	-1,257,200,000
Grand Total		-50,882,245,764	-49,164,768,881

# SUMMARY OF CAPITAL ALLOCATION TO MDAs

1	2	3	5
S/NO	MINISTRY / DEPARTMENT	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
1.	Ministry of Agriculture & Natural Resources	818,890,840	1,791,236,243
2.	Forestry Department Including Afforestation and Wildlife	16,000,000	36,502,717
3.	Sericulture Programme	-	4,500,000
4.	Agricultural Development Programme (ADP) /FADAMA	71,900,000	351,900,000
5.	Farm Settlement & Farmers Devt Programme	13,000,000	145,950,000
6	Ekiti State Marketing Development Board	919,790,840	2,360,088,960
7	Bureau of Rural Development	138,752,000	230,631,579
8.	Min. of Trade, Investment and Innovations	320,006,730	392,000,000
9.	Ministry of Culture, Arts & Tourism	43,000,000	341,000,000
10	Ekiti State Council of Arts and Culture	5,000,000	30,000,000
11	Tourism Development	1,022,392,012	1,128,000,000
12	Ministry of Finance and Economic Development	820,000,000	1,045,000,000
13	Solid Mineral Development & Mining Agency	-	-

# SUMMARY OF CAPITAL ALLOCATION TO MDAs

1	2	3	5
S/NO	MINISTRY / DEPARTMENT	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
15	Ekiti Enterprises Development Agency (EEDA)	290,000,000	247,500,000
16	Fountain Holdings Limited	400,000,000	-
17	Min of Employment, Labour & Human Capital Dev.	974,678,314	60,000,000
18	Job Creation and Employment Agency	17,000,000	187,500,000
19	Multipurpose - Credit Agency	5,500,000	28,000,000
20	Ekiti State Community & Social Development Agency	115,000,000	450,000,000
21	Bureau of Infrastructure and Public Utility	3,718,594,931	3,650,000,000
22	Ekiti State Eletricity Board	992,031,176	1,280,000,000
23	Directorate of Information Technology	630,000,000	750,000,000
24	Ekiti State Water Corporation	914,010,355	2,084,000,000
25	Rural Water Supply & Sanitation Agency	81,103,486	120,000,000
26	Ministry of Works & Transport (Road Proj.)	13,508,836,568	10,050,514,210

# SUMMARY OF CAPITAL ALLOCATION TO MDAs

1	2	3	5
S/NO	MINISTRY / DEPARTMENT	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
27	Electrical, Mechanical Dept	143,664,127	37,344,919
28	Ekiti State Traffic Management Agency	142,000,000	100,000,000
29	Public Transportation Department	8,265,390	1,265,390
31	Public Works Corporation (formerly EKROMA)	330,000,000	457,005,000
32	Housing Corporation	253,461,996	209,572,103
33	Ministry of Education, Science & Technology	865,447,689	661,479,706
34	School Enterprises & Wealth Creation Agency	8,970,173	30,500,000
35	Ekiti State Scholarship Board	-	6,500,000
36	Social Welfare Grants (Now under Min. of Labour	-	-
37	State Universal Basic Education Board (SUBEB)	1,043,000,000	1,010,000,000
38	Board for Technical & Vocational Education (BTVE)	41,906,938	142,000,000
39	Agency for Adult & Non-Formal Education	2,505,000	51,260,000
40	Teaching Service Commission	-	57,000,000



# SUMMARY OF CAPITAL ALLOCATION TO MDAs

1	2	3	5
S/NO	MINISTRY / DEPARTMENT	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
41	Ekiti State Library Board	11,700,000	51,500,000
42	Education Trust Fund	1,000,000	16,500,000
43	Ekiti State University	450,000,000	650,000,000
44	College of Medical Sciences	500,000,000	-
45	College of Education, Ikere-Ekiti	150,000,000	51,900,000
46	Ministry of Health	976,640,274	2,163,795,755
47	College of Health Technology, Ijero Ekiti	180,000,000	175,000,000
48	University Teaching Hospital (UTH), Ado-Ekiti	504,752,999	766,372,999
49	Primary Health Care Development Bureau	27,000,000	245,000,000
50	Central Medical Store	94,900,000	80,000,000
51	Hospitals' Management Board	110,076,840	151,000,000
52	State AIDS Control Agency	75,000,000	351,000,000
53	Min. of Inform, Civic Orientation & Strategy	94,000,000	151,500,000
54	Broadcasting Services of Ekiti State (BSES)	413,170,000	241,300,000

# SUMMARY OF CAPITAL ALLOCATION TO MDAs

1	2	3	5
S/NO	MINISTRY / DEPARTMENT	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
55	Government Printing Press	4,712,000	12,200,000
56	Ministry of Youth and Sports	501,662,497	338,000,000
57	Ekiti State Sports Council	39,000,000	39,000,000
58	Min. of Women Affairs, Gender Empowmnt & Soc. Welfare	142,226,645	342,293,000
59	Women Development Centre, Igede	158,700,000	64,430,629
60	Ministry of Physical, Urban and Regional Planning	33,000,000	355,000,000
61	Bureau of Land	673,662,500	500,000,000
62	Office of the Surveyor General	88,374,710	251,000,000
63	Urban Renewal Agency (formerly CUDA)	451,465,968	425,000,000
64	Ministry of Housing and Environment	7,500,000	82,180,097
65	State Environmental Protection Agency (SEPA)	789,069,945	503,900,667
66	Waste Management Board	311,000,000	181,386,848
67	Ministry of Special Duties	528,500,000	577,121,215
68	Emergency Services Department (SEMA)	14,460,329	41,895,512

## SUMMARY OF CAPITAL ALLOCATION TO MDAs

1	2	3	5
S/NO	MINISTRY / DEPARTMENT	REVISED ESTIMATES  2012	APPROVED ESTIMATES  2013
69	Civil Society Fund (formerly NEPAD)	5,000,000	3,074,321
70	Ministry of Justice	27,480,000	53,000,000
71	The Judiciary	205,135,650	126,000,000
72	Judicial Service Commission	159,000,000	126,989,611
73	General Administration Department	1,831,876,078	716,204,000
74	Office of Secretary to the State Government	14,129,000	2,100,000
75	Office of Head of Service	2,219,724	5,000,000
76	Bureau of Public Procurement	145,000,000	92,000,000
77	Signage & Advertisement Agency	251,600,000	100,000,000
78	Liaison Office, Lagos	5,850,000	850,000
79	Liaison Office, Abuja	111,500,000	40,000,000
80	Utility Services Department (HOS)	12,200,000	27,700,000
81	Political and Inter-party Relations	2,500,000	6,000,000
82	Ministry of Local Govt	520,750,000	124,000,000

# SUMMARY OF CAPITAL ALLOCATION TO MDAs

1	2	3	5
S/NO	MINISTRY / DEPARTMENT	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
83	Bureau of Chieftaincy	29,000,000	10,000,000
84	Deputy Governor's Office	1,500,000	20,000,000
85	Government House and Protocol	417,000,000	509,596,000
86	Ekiti State Boundary Commission	4,800,000	14,300,000
87	Christian Pilgrim Welfare Board	2,000,000	-
88	Muslim Pilgrim Welfare Board	5,000,000	-
89	Ministry of integration & Integovernmental Relations	708,633,981	1,343,271,365
90	Ekiti State House of Assembly	561,978,941	374,000,000
91	House of Assembly Service Commission	50,000,000	30,700,000
92	Office of Establishments & Training	5,000,000	41,000,000
93	Staff Development Centre	3,000,000	6,000,000
94	Staff Housing Loan Board	-	6,000,000
95	Ekiti State Pensions Commission	424,960,000	327,890,100
96	Local Government Service Commission	2,250,000	119,000,000

# SUMMARY OF CAPITAL ALLOCATION TO MDAs

1	2	3	5
S/NO	MINISTRY / DEPARTMENT	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
97	Office of the State Auditor-General	42,445,554	46,000,000
98	Local Government Audit Department	16,638,100	33,000,000
99	Cabinet and Special Services Department	9,000,000	2,000,000
100	Ministry of Budget, Economic Planning & Service Delivery	74,969,112	258,243,030
101	Millenium Development Goals (MDGs)	2,484,925,300	2,610,000,000
102	State Governance & Capacity Building Project	24,200,000	540,000,000
103	Accountant-General's Office	31,000,000	148,000,000
104	Special Adviser Taxation & Revenue	29,000,000	59,000,000
105	Board of Internal Revenue	88,959,220	910,000,000
106	Civil Service Commission	18,500,000	32,000,000
107	State Fiscal Responsibility Commision	3,300,000	46,000,000
108	Bureau of Statistics	50,175,135	58,112,000
109	State Independent Elect. Commission	23,000,000	144,000,000

# SUMMARY OF CAPITAL ALLOCATION TO MDAs

1	2	3	5
S/NO	MINISTRY / DEPARTMENT	REVISED ESTIMATES 2012	APPROVED ESTIMATES 2013
110	Petroleum Product Consumers Protection Agency	1,400,000	2,000,000
111	Serve - EKS (Formerly Servicom Agency)	1,550,000	10,000,000
112	Projects Monitoring Committee	4,500,000	5,000,000
113	Public Private Partnership	-	-
114	Bureau of Transformation	90,000,000	47,474,565
115	Civil Service Transformation	18,000,000	2,000,000
116	FADAMA		102,000,000
117	Admin & Supply (Min of Agriculture)		5,100,000
118	Planning Permit Dept (Min of Physical, Urban & Regional Planning)		14,000,000
119	Ekiti Kerosine Allocation & Distribution Agency		97,000,000
120	Political & Economic Affairs		9,100,000
121	Office of Central Internal Audit		40,000,000
122	Co-operatives Department	21,425,300	37,000,000
123	Community Development Department	3,000,000	374,000,000
	<b>TOTAL</b>	<b>43,774,191,764</b>	<b>49,164,768,881</b>

**DETAILS OF CAPITAL ALLOCATION TO MINISTRIES, DEPARTMENTS AND AGENCIES**  
**HEAD 451 -1 MINISTRY OF AGRICULTURE & NATURAL RESOURCE**

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
1.	Overhaul of tractors implements and heavy equipment	A	5,000,000.00	2,000,000.00
2.	Purchase of Tractors	C	20,025,840.00	20,800,000.00
3.	Workshop Development and purchase of essential tools/ equipment.		4,000,000.00	
5	Youth / Farmers Empowerment / Subvension to farmers Organisations, etc.		4,000,000.00	
6	Nutrition & Household Food security (UNICEF Assist.).		-	
7	Establishment of Ekiti State School of Agriculture (Bond)	A	750,000,000.00	750,000,000.00
8	Organising Continous Community Coop. & Development		-	
10	Agricultural Subsidy to School		-	
11	Provide Irrigation for 20ha at Ayede, Orin, Ero and Itapaji	B	-	10,000,000.00
15	Secondary School Farming Challenge Facility	A	5,000,000.00	3,000,000.00
16	Establishment of Grazing Reserve		-	
16a	Youth / Farmers Empowerment /Subvension to farmers Organisations. (YCAD)	A	-	4,300,000.00
16b	YCAD Field Operation Consolidation/Support Service	A	-	477,399,552.27
16c	Land Bank Development	A	-	396,000,850.42
16d	Workshop Development & Purchase of Essential tools / Equipment	A	-	4,000,000.00
<b>Sub-total:- Agric Services Department</b>			<b>788,025,840.00</b>	<b>1,667,500,402.69</b>

# HEAD 451 -1 MINISTRY OF AGRICULTURE & NATURAL RESOURCE

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
17	Development and Marketing of State Agricultural Investment Plan	B	10,000,000.00	7,900,000.00
18	Consultancy Services to Support Agric Modernalisation and transformation		-	
18a	Training of Farmers in Commercial/Technical Agriculture and Entrepreneurship	A		5,000,000.00
18b	Staff Training for Ministry of Agric	A		4,250,000.00
18c	Routine Monitoring and Evaluation	A		500,000.00
18d	Creating Enabling Environment Private, PPP and others to operate Agric Business	B		5,000,000.00
18e	Agriculture Economic Programme and Survey	A		2,000,000.00
18f	Provision of Business Support Scheme to encourage existing Private Investors to expand operation	C		30,000,000.00
	<b>Sub-total:- Planning, Research and Statistics</b>		<b>10,000,000.00</b>	<b>54,650,000.00</b>
19	Purchase of 500,000 Clip Seals for grading produce.	A	2,500,000.00	2,500,000.00
20	Pest Control Chemicals/Fumigation of stores.	A	300,000.00	1,000,000.00
21	Provision of Staff Uniform for Produce Officers.		-	
22	Prov. of essential tools for the Control Posts.	A	360,000.00	1,000,000.00
23	Printing of seals and checktest ledgers.		1,000,000.00	
24	Provision of equipment for Produce Training School Omuo - Ekiti.	A	-	1,000,000.00
25	Purchase of Cocoa Agro chemicals / inputs for farmers in the state.		5,000,000.00	
	<b>Sub-total:- Produce Department</b>		<b>9,160,000.00</b>	<b>5,500,000.00</b>
27	Cocoa Rehabilitation/ Cocoa seed garden development.	B	2,000,000.00	9,200,000.00
28	Oil Palm Plantation Estate development & maintenance.(200ha)	B	2,000,000.00	5,000,000.00
29	(a) Cocoa seedlings production ( 1 Million units).	A		14,296,000.00
	(b) Oil palm seedlings (100,000 units).	A		5,829,840.00
	(c) Cashew seedlings production (20,000 units).			
	<b>Sub-total:- Tree Crops Department</b>		<b>4,000,000.00</b>	<b>34,325,840.00</b>



# HEAD 451 -1 MINISTRY OF AGRICULTURE & NATURAL RESOURCE

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
30	Meat Marketing (i) Purchase of trade cattle, feeding and medical care.		-	
31	Renovation of LDC residential houses.		-	
32	Pasture /Grazing Lands Development (- to Special Projects Unit)	B	-	5,000,000.00
32a	Capacity Development for Emergent Farmers in Livestock Production	A	-	500,000.00
32b	Restructuring and Re-organisation of Livestock Development Centre Cattle Market and Abattoir	A	-	5,000,000.00
	<b>Sub-total:- Livestock Department</b>		-	<b>10,500,000.00</b>
33	Enactment of Fisheries Edict (Licences).		-	
35	Fencing of Fish Farms at Ado		-	
36	Channelisation of Fish Farm	A	1,000,000.00	500,000.00
36a	Capacity Development for Emergent Farmers on Acquaculture Production	A	-	1,500,000.00
	<b>Sub-total:- Fishery Department.</b>		<b>1,000,000.00</b>	<b>2,000,000.00</b>

# HEAD 451 -1 MINISTRY OF AGRICULTURE & NATURAL RESOURCE

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
37	VET. PUBLIC HEALTH :- Abattoir Development	A		6,000,000.00
38	VET. CLINICAL SERVICES			
	(i) Rehabilitation of Ikole, Ijero, Ilupeju, Efon and Ikere Vet. Hospitals.	A	-	7,000,000.00
	(ii) Purchase of anti rabies & canine distemper vaccines.	B	1,000,000.00	1,000,000.00
	(iii) Purchase of Clinical Equipment.	A	1,000,000.00	960,000.00
39	VET. CONTROL POST			
	(a) Repair of Lairage and Office Complex @ Ado.		-	-
40	AVIAN INFLUENZA PROJECT			
	(i) Surveillance, control & containments materials e.g. drugs.	B	1,000,000.00	1,800,000.00
	(ii) Purchase of mobilization equipment e.g. vehicles			
41	ESTABLISHMENT OF SWINE FLU PROJECT			
	i. Procurement of vaccines, drugs and chemicals		-	-
41a	Purchase of 12 Nos of Desktop computers		3,705,000.00	-
	<b>Sub-total:- Veterinary Department</b>		<b>6,705,000.00</b>	<b>16,760,000.00</b>
	<b>Total: MINISTRY OF AGRICULTURE</b>		<b>818,890,840.00</b>	<b>1,791,236,242.69</b>

# HEAD 451 -1 MINISTRY OF HOUSING & ENVIRONMENT (Forestry)

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
42	Development of new forest reserves at Ido-Ipere	B	8,000,000.00	500,000.00
43	Regeneration of forest reserve and maintennce	A	4,000,000.00	4,000,000.00
44	Maintenance of federal government assisted plantation	B	1,000,000.00	500,000.00
45	Control of logging activities and patrol of highways		1,000,000.00	-
46	Raising of 320,000 seedlings for private plantation devt	A	500,000.00	2,000,000.00
47	FTF and TDL		1,500,000.00	-
47a	Establishment of 2.5Ha bamboo Plantation	A		1,000,000.00
47b	Establishment of mixed indigenous species (Mansonia & Nauclea)	A		2,000,000.00
47c	Establishment of Game Reserve / Forest Reserve at Isan/Ayede	A		5,000,000.00
47d	Biodiversity and Eco-Tourism development at Ise forest reserve in collaboration with N C F.	A		10,000,000.00
47e	Development of Agro - Forest ( Taungya farming)	B		500,000.00
47f	Establishment of Parks and Gardens	C		1,002,717.00
	<b>Sub-total:- Forestry</b>		<b>16,000,000.00</b>	<b>26,502,717.00</b>

## HEAD 451 -1 MINISTRY OF AGRICULTURE & NATURAL RESOURCE (Sericulture)

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
48	Introduction and extension activities.		-	-
49	Revolving fund for purchase of cocoons from farmers.	A	-	2,000,000.00
50	Creation of Sericulture Village.		-	-
51	Construction of weaving hall.		-	-
52	Construction of small rearings houses for farmers.		-	-
53	Purchase of generator.		-	-
54	Fencing of Sericulture Farm		-	-
54a	Training of Sericulture Farmers in the State	A	-	500,000.00
54b	Empowerment of 50 Sericulture Women Farmers/Youths	C	-	2,000,000.00
Sub-total:- Sericulture			-	4,500,000.00

## HEAD 451 -1 MIN OF AGRICULTURE & NATURAL RESOURCE (Afforestation & Wildlife)

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
55	Development of Zoological Garden / Domestication of Wild Animals.			
56	Development of Isan/Ayede Forests Reserve into a game park			
56a	Forestry Plantation Establishment	A		8,000,000.00
56b	Fencing and Maintainance of Okesa Garden/Seed	C		2,000,000.00
Sub-total:- Afforestation			-	10,000,000.00
Total: Department of Forestry Matters			16,000,000.00	41,002,717.00

## HEAD 451 - 2 AGRICULTURAL DEVELOPMENT PROJECT

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
57	GCCC on National Programme on Food Security.	C	60,000,000.00	242,400,000.00
58	GCCC on Root & Tuber Expansion Programme.		-	-
59	GCCC on Multinational NERICA Rice Dissemination Programme (NERICA).		-	-
60	Counterpart Fund on FADAMA III.		-	-
62	Prod. & Airing of Radio/Television farming programme.	A	1,500,000.00	3,500,000.00
63	Diagnostic Survey of crops, Fishes and Livestocks.		-	-
64	Farmers Empowerment on Various Arable		10,400,000.00	-
64a	Government Counterpart Fund for Donor-Supported Projects			
64b	Purchase and Distribution of Extension Working Tools: Cultlass, Rainboot and Extension Diary	A		1,000,000.00
64c	Organise 12 Monthly Technology Review Meetings (MTRM) for the Eas and the Subject Matters	A		2,000,000.00
64d	Organise 48 Fortnighly Training (FNTs) for the EAs in 2013	A		
64e	Establishment of 250 Small Plot Adoptives Techniques (SPAT) Plots in 2013	A		2,000,000.00
64f	Construction of new Office Complex for the ADP at Isan-Ekiti	B		100,000,000.00
64g	Growth Enhancement Support Consolidation	A		-
				1,000,000.00
	<b>Sub-total:- Agric Dev. Programme (ADP)</b>		<b>71,900,000.00</b>	<b>351,900,000.00</b>

## HEAD 451-3 FARM SETTLEMENTS & PEASANT FARMERS DEVELOPMENT AGENCY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
66	Peasant Famers Development:	A	13,000,000.00	12,950,000.00
67	Renovation of Farm Settlements and other Facilities	A		40,000,000.00
67a	Renovation and Construction of Farm House (Residential, Office and Labour line for YCAD	C		90,000,000.00
67b	Labour Camp Renovation	C		3,000,000.00
	<b>Sub-total:- Farm Settlement &amp; Peasant Farmers Dev. Agency</b>		<b>13,000,000.00</b>	<b>145,950,000.00</b>
	<b>Total: DEPARTMENT OF AGRICULTURE</b>		<b>84,900,000.00</b>	<b>497,850,000.00</b>

## HEAD 451 - 4 EKITI STATE MARKETING DEVELOPMENT BOARD

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
68	Procurement of poult feed mill raw materials.		-	-
69	Establishment of Ekiti State Market Development Board		-	-
69a	Establishment of Agric Commodity Platform	A		30,000,000.00
	<b>Sub-total:- Ekiti State Marketing Development Board</b>		<b>-</b>	<b>30,000,000.00</b>
	<b>Total: AGRICULTURAL SERVICES</b>		<b>919,790,840.00</b>	<b>2,360,088,959.69</b>

## HEAD 451 - 5 BUREAU OF RURAL DEVELOPMENT

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
70	Rural Infrastructure Department i.Reconstruction of 192km (12km/LGA)		50,000,000.00	-
	ii. Construction of 3 bridges	A	50,000,000.00	50,000,000.00
	iii. State Government cash contribution to LGAs projects.		-	-
71	<b>Social Services Unit</b> i Provision of 575 lined hand dug wells with hand pumps		38,752,000.00	-
72	Community and Economic Dev. Dept. i. Logistic support for mobiliz./ sensitization on activities.	-	-	-
	ii. Hosting of Rural Stakeholder's Forum @ State Capital and 3 Senatorial Districts.	-	-	-
73	Purchase of laptops/desktops/other computer accessories.	-	-	-
74	Purchase of office furniture and equipment	-	-	-
75	Purchase of Project Vehicles & Laptops	C	-	16,700,000.00
76	Provision of 26 lined hand-drug wells @ N650,000.00/one	A		17,000,000.00
77	Provision of Culverts in the rural areas at N1.3m per one	A		5,631,579.30
78	Support for Community Mobilization & Sensitation Activities	A		1,500,000.00
79	Cash Counterpart Contribution Fund for State & LGAs Joint Rural Development Projects	B		14,800,000.00
80	Construction of 3 bridges and provision of 25km Rural Access Roads at N5m per km	A		125,000,000.00
	<b>Sub-total:- BUREAU OF RURAL DEVELOPMENT</b>		<b>138,752,000.00</b>	<b>230,631,579.30</b>
	<b>Total: AGRICULTURE AND RURAL DEVELOPMENT</b>		<b>1,058,542,840.00</b>	<b>2,590,720,538.99</b>

## HEAD 452 - 1 CO-OPERATIVES DEPT (MIN OF RURAL DEVT & COMM. EMPOWERMENT)

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
1	Development of the cooperative college (i) Construction of Library Block (ii) Construction of Administrative Block (iii) Connection of the college to national grid (iv) Office Furniture/Equipment for the staff & students. (v) Fencing of the College (vi) Sinking of Borehole	A	15,000,000.00	10,000,000.00
2	Review and production of the existing coop laws		-	-
3	Purchase of 5 Hilux vehicle and 18 Motor cycles for Monitoring and Supervision of Industrial Projects and Cooperatives Activities in the State	C	-	5,000,000.00
4	Government grassroot cooperative empowerment scheme		-	-
5	Production of coop. documents and annual account forms.		3,000,000.00	-
6	GCCC for federal cooperative intervention programme		3,000,000.00	
7	Office Furniture and Equipment.		425,300.00	
39	Printing of Cooperative Laws	B		2,000,000.00
40	Federal Government Cooperative Intervention Programme Completion of construction of cooperative Service Centre, at Ado - Ekiti	C		5,000,000.00
41	Human Capital Development / Capacity Training and Production of cooperative policy for the State and consultancy fee	C		10,000,000.00
42	Computerisation of Cooperative (CODAS)	A		5,000,000.00
<b>Sub-total: Co-operatives Department</b>			<b>21,425,300.00</b>	<b>37,000,000.00</b>



## HEAD 452 - 1 MINISTRY OF TRADE, INVESTMENT & INNOVATIONS

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
8	Industrial Development Intervention Fund (GCCC)		-	-
9	Establishment of industrial parks / Enterprise Zones		-	-
10	Production of Investors Handbook.	B	1,000,000.00	5,000,000.00
11	Completion and furnishing of Ekiti State Raw Materials Display Centre	A	-	13,000,000.00
12	Market Development:		48,506,730.00	-
	(i) Sabo Foodstuff Market (PPP Initiative)		-	-
	(ii) Special Market for Electronics (PPP)		-	-
	(iii) Yam Market at Ilasa Ekiti.		-	-
	(iv) Banana Market at Ilawe Ekiti.		-	-
	(v) Truck Shop at Omuo Oke Ekiti		-	-
	(vi) Itawure and Omuo Oke		-	-
13	Oba Adejugbe Builders Market.	A	25,000,000.00	30,000,000.00
14	Establishment of Export Promotion Village.		-	-
15	Production of Standard weight and measure.	B	3,000,000.00	3,000,000.00
16	Computerization of Registration of Business Premises/Artisans.	A	15,000,000.00	10,000,000.00
17	Construction of Ekiti Kete Motor Park at Abuja.		-	-
18	Freight Station (PPP).		-	-
19	Purchase of 1 bus to boost revenue generation through registration of Business Premises.		-	-
20	Industrial Profile Survey: Provision of adequate data/document to attract investors	B	-	5,000,000.00
	(a) Collation & Analysis of available agric. raw materials for the establishment of agro-based industries in the state.		-	-
	(b) Conduction of up to date research on projects identified.		-	-
21	Business Support Centre: To facilitate access to business information (SMEDAN).	A	-	5,000,000.00
24	<b>Empowerment of SME Operators:</b>	B	-	6,000,000.00
	Strengthening of the State Government Industrial Credit Scheme through provision of financial assistance.		-	-

# HEAD 452 - 1 MINISTRY OF TRADE, INVESTMENT & INNOVATIONS

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
25	(i) Establishment of Solid Minerals and Mining Dev. Co.	A	53,500,000.00	11,000,000.00
	(ii) Resuscitation of Allied Company:		-	-
	(iii) Fountain Gate Equipment Leasing Company.		-	-
	(iv) One-Stop Shop	A	15,000,000.00	20,000,000.00
	(v) Establishment of Mechanic Village	A	9,000,000.00	12,000,000.00
26	Collation and Analysis of Agricultural and Mineral Production Derivable from Locally Available Raw Material		-	-
27	State Lottery/Registration of Pools Betting		-	-
28	Geo-technical survey of economic rocks and minerals		-	-
29	Establishment of Truck Shop at Omuo Oke Ekiti & Itawure	A	150,000,000.00	150,000,000.00
30	One Local Government One Project	A		6,000,000.00
31	Establishment of Enterprise zone Industrial Clusters in each of the three senatorial districts of the state	B		10,000,000.00
32	Consumer Protection Agency	B		2,000,000.00
33	Training programme for commodity associations / artisans	B		2,000,000.00
34	Survey and Documentation / Production of Industrial directory	B		5,000,000.00
35	Industrial Skills Development Programme in collaboration with Federal Ministry of Trade and Investment	C		5,000,000.00
36	Investments Fairs Exposition	C		10,000,000.00
37	Preparation of Ekiti State Market Calender	C		5,000,000.00
38	Industrial / Trade Policy / Consultancy	A		2,000,000.00
39	Private Sector Development Program	A		75,000,000.00
Sub-total: Ministry of Trade, Investment and Innovations			320,006,730.00	392,000,000.00

## HEAD 453 - 1 MINISTRY OF CULTURE, ARTS & TOURISM

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
1	Essential technical equip.for the standing cultural troupe.	A	10,000,000.00	10,000,000.00
2	Purchase of costumes for the standing cultural troupe	A	5,000,000.00	5,000,000.00
3	Essential publicity equipment for the State Cultural Troupe.	A	5,000,000.00	5,000,000.00
4	Renovation of the existing cultural centre	B	-	17,500,000.00
5	Purchase of project vehicles	C	-	20,000,000.00
6	Purchase of Office equipment and furniture for Ekiti State Standing Cultural Troupe Furnishing and Installation.	A	2,000,000.00	2,000,000.00
7	Purchase of sets of computer and accessories	A	1,000,000.00	3,000,000.00
8	Building of costumes room		-	
9	Procurement of recording and editing equipment for Ekiti State Standing Cultural Troupe Furnishing and Installation.	A	10,000,000.00	30,000,000.00
10	Construction of Arts and Craft Village	B	-	20,000,000.00
11	Ekiti State Festival of Arts and Culture/Art and Craft Expo		-	
12	Purchase of Art and Crafts (HQ) Materials for Exhibition	C	-	15,000,000.00
13	Building of Ogun Onire Grove	B	2,000,000.00	45,000,000.00
14	Development of monuments (Palace Arts, Antiquities, Statues, Caves, Rocks etc)	B	-	7,500,000.00
15	Publication of Arts and Cultural Journal and Magazines		8,000,000.00	
15a	Construction of Ekiti State Film Village	A		131,000,000.00
15b	Museum Intellectual property (Consultant Inputs)	B		15,000,000.00
15c	Procurement of equipment for office & field research database	C		15,000,000.00
Sub-Total: Ministry of Art, Culture and Tourism			43,000,000.00	341,000,000.00

## HEAD 453 - 2 EKITI STATE COUNCIL FOR ARTS AND CULTURE

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
16	Establishment of Ekiti State Council of Arts & Culture	B	-	5,000,000.00
17	Purchase of Projects Vehicle	A	-	9,000,000.00
18	Purchase of Office Equipment and Furniture	B	5,000,000.00	16,000,000.00
	<b>Sub-total:- Ekiti State Council for Arts &amp; Culture</b>		<b>5,000,000.00</b>	<b>30,000,000.00</b>

## HEAD 453 - 3 TOURISM DEVELOPMENT

1 SUB HEAD	2 PROJECT TITLE DESCRIPTION	3 PROJECT RANKING	4 2012 APPROVED ESTIMATES	6 2013 APPROVED BUDGET ESTIMATES
19	Development of Ikogosi Resort Centre (Bond Project)	A	901,002,993.68	700,000,000.00
20	Development of Fajuyi Park	A	-	25,000,000.00
21	Ekiti Tourism Development Master Plan	A	-	100,000,000.00
22	Development of Tourist centre:			
	i. Arinta water fall , Ipole Iloro	A	-	75,000,000.00
	ii. Development of River Oni, Efon	A	-	60,000,000.00
	iii. Okutagbokutaleri, Ado - Ekiti	C		20,000,000.00
	iv Okemesi / Efon Alaaye	B		15,000,000.00
	v New Tourist Projects	B	480,000.00	10,000,000.00
23	Production of Tourist Handbook / Guides.	A	6,000,000.00	5,000,000.00
24	Purchase of Office Furniture and Equipment.	B	7,187,018.75	1,000,000.00
25	External Amusement & Beautification of Park Proj. in Ado-Ekiti		5,300,000.00	
26	Projects consultancy for Tourism Brand development	A	-	30,000,000.00
27	Projects consultancy for Tourism PPP	B	80,000,000.00	50,000,000.00
28	Execution of tourism policy programmes: local & foreign fora	B	10,422,000.00	6,000,000.00
29	Provision of skill acquisition facilities to hospitality establishment	B	4,500,000.00	1,000,000.00
30	Compilation of data on hotels, resturants etc		1,000,000.00	
31	Printing of Marketing Materials & Tourism Brochures	C	-	25,000,000.00
32	Directional Signs for State Tourist Sites		-	
33	Production of Souvenirs on Tourists Centre	A	5,000,000.00	5,000,000.00
34	Purchase of Exhibition / Display Equipments		1,500,000.00	
	<b>Sub-total:- Tourism Development</b>		<b>1,022,392,012.43</b>	<b>1,128,000,000.00</b>

## HEAD 453 - 4      MINISTRY OF FINANCE

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
35	Equity participation in viable companies	B	-	55,000,000.00
36	Establishment of Ekiti State Investment Holding Limited.	-	-	-
37	Insurance of Government assets.	A	400,000,000.00	450,000,000.00
38	Special Intervention Fund for Programmes and Projects	-	-	-
39	Purchase of office equipment for the Ministry	A	10,000,000.00	10,000,000.00
40	Purchase of Vehicles	A	-	13,000,000.00
41	Purchase of office equipment for Budget Department.		-	-
42	Purchase of Office Equipment for Expenditure Dept.		-	-
43	Purchase of Office Equipment for State Finance Dept.		-	-
44	Renovation and Extension of Office Complex.	A	-	20,000,000.00
45	Computerization of Ministry's activities.		10,000,000.00	-
46	Development of Main Library & Budget Department Library.		-	-
47	Development of the Mini Library of the Budget Department.		-	-
48	Construction of gate house		-	-
49	Construction of new office complex		-	-
50	Renovation & Completion of Commissioner for Finance Quarters	B	-	5,000,000.00
51	Payment of leasehold	B	400,000,000.00	400,000,000.00
51a	Take off Grants for Debt Management Office	A		15,000,000.00
51b	Sundry Consultancy Services	A		50,000,000.00
51c	Purchase of Vehicles	B		27,000,000.00
Sub-total:- Ministry of Finance			820,000,000.00	1,045,000,000.00

## HEAD 453 - 5 SOLID MINERAL DEVELOPMENT & MINNING AGENCY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
52	Establishment of Solid Mineral Development & Mining Agency		-	
53	Special Intervention Fund / Counterpart fund for the establishment of solid mineral related industries		-	
Sub-total:- Solid Mineral Development & Mining Agency			-	-

## HEAD 453 - 6 EKITI STATE MARKETING DEVELOPMENT BOARD

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
54	Establishment of Ekiti State Marketing Development Board		-	-
55	Special Fund for Development of Markets		-	-
Sub-total:- Ekiti State Marketing Development Board			-	-

# HEAD 453 - 7 EKITI STATE ENTERPRISE DEVELOPMENT AGENCY

1 SUB HEAD	2 PROJECT TITLE DESCRIPTION	3 PROJECT RANKING	4 2012 APPROVED ESTIMATES	6 2013 APPROVED BUDGET ESTIMATES
56	GCCC to BOI project and other donors / financial institution s	A	100,000,000.00	
57	Enterprises development / Consultancies & feasibility studies	A	25,000,000.00	10,000,000.00
58	Mapping of enterprises		-	
59	Entrepreneurship/Empowerment Scheme (Tricycle)		40,000,000.00	
60	Establishment of Industrial parks/enterprises zones	B	-	5,000,000.00
61	Production of investors hand books	A	-	5,000,000.00
62	Completion and furnishing of Ekiti State raw material centre VSAT and Website development		-	
63	Hosting of international industrial / business summits		-	
64	Establishment and equipment of 3 centres for entrepreneurship development (1 per senatorial district)	A	75,000,000.00	50,000,000.00
65	Establishment of Farmers' academy / Artisans villages/Odua Investment Company	A	50,000,000.00	40,000,000.00
66	Establishment of Distribution Centres / Depot		-	
67	Esta. Of Elizade Toyota show room/workshop (PPP)		-	
69	Establishment of Ekiti Steel Rolling Mill	C	-	20,000,000.00
70	Palm Kernel Industry at Emure Ekiti	B	-	15,000,000.00
71	Polidev Ekiti Granite Crushers Village		-	
72	Ekiti Odua Project - Skill Acquisition Centre, Artisan Village Fabric Market, Staff Quarters/Event Centre Enterprise	C	-	12,500,000.00
73	EkitiKero Direct Enterprise		-	
74	Peer learning skill for Ekiti Poultry Makers in Ghana	A		15,000,000.00
75	Training & capacity building with fashion designers and participation during fashion week	B		5,000,000.00
76	Training and empowerment for Ekiti Events managers	A		25,000,000.00
77	Granite stone cutting and polishing ceramic files and sanitary women industry	A		-
78	Completion of Eyiato Auto Mechanic Village	A		15,000,000.00
79	Completion of Eyiato Flea Market, Ado - Ekiti	A		20,000,000.00
80	Resuscitation of Ogotun Waving Centre	A		10,000,000.00
Sub-total:- Ekiti Enterprise Development Agency			290,000,000.00	247,500,000.00

## HEAD 453 - 8 FOUNTAIN HOLDINGS LIMITED

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
*	(i) Equity Participation in Quarry		50,000,000.00	-
	(ii) 70% Equity Participation in Ire Block Factory		300,000,000.00	-
	(iii) Investment Fund		50,000,000.00	-
	<b>Sub-total:- Fountain Holding Limited</b>		<b>400,000,000.00</b>	<b>-</b>

## HEAD 454 - 1 MINISTRY OF LABOUR, PRODUCTIVITY & HUMAN CAPITAL DEV.

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
1	Capacity Building for Artisans in the Informal Sector	B	1,500,000.00	20,000,000.00
2	Social Security to Less Priviledge Senior Citizens		973,178,314.00	-
3	Purchase of Office Furniture and Equipment		-	
4	Conduct of Needs Assessment for Capacity Building for Public Servants		-	
5	Labour Relation and Productivity Programmes	B	-	20,000,000.00
5a	Capacity Building for Top Government Functionaries	C		10,000,000.00
5b	Annual Review of the social security scheme	C		10,000,000.00
	<b>Sub-total:- Min. of Employmnt, Labour &amp; Human Capital Dev.</b>		<b>974,678,314.00</b>	<b>60,000,000.00</b>



## HEAD 454 - 2 JOB CREATION & EMPLOYMENT AGENCY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
6	Leadership Academy at each senatorial districts / Job Creation Offices in 16 LGAs.		-	-
7	i. Sensitization Programme on Skill Acquisition	A	2,000,000.00	5,000,000.00
	ii. 10,000 Youths in Agric / Agro Industry	B	15,000,000.00	25,000,000.00
8	Vocational/Agricultural Skill Acquisition	A	-	50,000,000.00
9	Logistics support for Monitoring/Evaluation of activities	A	-	5,000,000.00
10	Exit Programme for existing 1st Batch EPV 5,000 Corps	A		60,000,000.00
11	Youth Empowerment Scheme in ICT	C		22,500,000.00
12	Common Registry of the Unemployed poor house holds with proper M.I.S solution	A		20,000,000.00
Sub-total:- Job Creation and Employment Agency			17,000,000.00	187,500,000.00
Total: Small and Medium Scale Enterprises (SMEs)			3,913,502,356.43	3,468,000,000.00

## HEAD 454 - 3 MULTIPURPOSE - CREDIT AGENCY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
16	Purchase of generator, Office furniture and equipment.	-	1,500,000.00	-
17	Purchase of two Hilux vehicles for the zonal offices for loan recovery	A	-	14,000,000.00
18	Office repair and renovation	-	2,000,000.00	
19	Purchase of Information and press equipment	B	-	4,000,000.00
20	Borrower capacity building / empowerment	A	2,000,000.00	3,200,000.00
20a	Office maintainance and ranovation across the 16 LGAs	A		2,800,000.00
20b	Purchase of office furniture / equipments & Internet Services	B		4,000,000.00
Sub-total:- Multipurpose - Credit Agency			5,500,000.00	28,000,000.00

## HEAD 454 - 4 EKITI STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
21	Community Social Development Project (GCCC+Drawdown, World Bank Assisted).	A	100,000,000.00	400,000,000.00
22	Land Acquisition & Preparation Bulding of Office Complex	B	15,000,000.00	15,000,000.00
23	Building of Office Complex (Completion)	A		35,000,000.00
Sub-total:- Community & Social Devt. Agency.			115,000,000.00	450,000,000.00
Total: Community & Social Dev. Agency			120,500,000.00	478,000,000.00
Total: SMEs AND POVERTY REDUCTION			4,034,002,356.43	3,946,000,000.00

## HEAD 454 - 5 BUREAU OF INFRASTRUCTURE & PUBLIC UTILITY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
1	Procurement of Specialised Tools / TechnicalSupport for Policy Implementation	C	20,000,000.00	100,000,000.00
2	Construction of Ado Airport and Multimodal System	A	10,000,000.00	300,000,000.00
3	Purchase of Vehicles		-	
4	Purchase of Office Furniture and Equipment		1,500,000.00	
5	Renovation of temporary Governor's office		-	
6	Construction of New Governor's Office (Bond)	A	1,000,000,000.00	900,000,000.00
7	Construction of Deputy Governor's Office , Ado - Ekiti and office behind the Deputy Governor's Office , Ado - Ekiti		25,000,000.00	
8	Landscapping of Deputy Governor's/ BPP offices complex		-	
9	Re-roofing of Ministry of Finance		5,000,000.00	
10	Fencing of the Secretariat complex		-	
11	Completion of Secretariat Building (Phase IV & V).	A	200,000,000.00	50,000,000.00
12	Renovation of Secretariat Complex/other government offices.	A	40,000,000.00	30,000,000.00
13	Landscapping of secretariat complex phase v		30,000,000.00	
14	Renewal of Secretariat Complex Master Plan		70,000,000.00	
15	Maintenance of VIO's offices at Ado, Ikole, Ijero & Ikere		-	
16	Completion/renovation of fire station at Ado Ekiti		-	
17	Construction / Renovation of Ministry of Works Office complex phase 1	A	-	30,000,000.00
18	Modification / Maintenance of Liaison Office, Lagos & Abuja		-	

## HEAD 454 - 5 BUREAU OF INFRASTRUCTURE & PUBLIC UTILITY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
19	Const. of Liaison Office/ Government Lodge at Lagos (Bond Project)	A	400,000,000.00	195,000,000.00
20	Maintenance of VIO's offices at Ikole, Ijero and Ikere Ekiti	-	-	
21	Construction of Fire stations at Ikole, Ijero and Ikere Ekiti		-	
22	Renovation of Old Ekiti House at Wuse Zone 4	A	46,000,000.00	35,000,000.00
	<b>INTERVENTION</b>			
23	Renovation of Commissioner of Police Quarters.	-	-	
24	Renovation of Mopol Base at Fayose Housing Scheme.	-	-	
25	Construction of a block of 3 classroom at All Souls Grammer School and Muslim College, Ado	B	-	3,000,000.00
26	Renovation of Min. of Local Govt and Chieftaincy Affairs		-	
27	Construction of New Civic Centre, Ado-Ekiti (Bond Project)	A	794,150,637.45	1,050,000,000.00
28	Construction of New Model Market (Bond Market)		170,000,000.00	
29	ICT Centre (Former Deputy Speaker's Residence)		35,000,000.00	
	<b>RETENTION FEES</b>			
30	Completion of Due Process Unit building		-	
31	Construction of toilets at UNAD (lots i-vi)	-	-	
32	Commissioner of Police Residence		-	
33	Payment of consultancy fees for consultants		50,000,000.00	
34	Drawing Office Equipment		-	
	<b>GOVERNMENT HOUSE -</b>			
35	Extensive renovation of Former Presidential Lodge		-	
36	Extensive renovation of Former INEC building		2,500,000.00	

## HEAD 454 - 5 BUREAU OF INFRASTRUCTURE & PUBLIC UTILITY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
37	Refeiting roof of Lady Jibowu Hall	B	3,200,000.00	3,000,000.00
38	Renovation of SSG's Residence		-	
39	Renovation of Commissioner for Justice residence.		-	
40	Construction of Government house mosque		-	
41	Construction of fence, gate houses		-	
42	Construction and renovation of Goverment House		30,000,000.00	
43	Construction of communication control centre		-	
44	Renovation of Government Quarters/Bawa Estates.		-	
45	Renovation of Commissioner of Police Quarters		-	
46	Renovation of Mopol Base at Fayose Housing Estate		-	
48	Renovation of Ministry of Local Government 's Building		-	
49	Fencing of Ewi's Palace		-	
50	Constr.of concrete walkways & equipment at Ayo Babalola Hills.		-	
51	Retention		20,000,000.00	
52	Provision of Vatile Blind to new Secretariat		-	

## HEAD 454 - 5 BUREAU OF INFRASTRUCTURE & PUBLIC UTILITY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
53	Provision for other building projects within and outside the state capital.		50,000,000.00	
54	Renovation of Federal High Court	B	-	18,000,000.00
55	Odua Crescent		-	
56	Construction of New Government House (Bond Project)	A	716,244,293.20	860,000,000.00
56a	Payment of Consultancy Fees	B		76,000,000.00
	<b>Sub-total:- Bureau of Infrastructure (Dept of Public Buildings)</b>		<b>3,718,594,930.65</b>	<b>3,650,000,000.00</b>

**HEAD 454 - 6****ELECTRCITY BOARD**

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
57	Purchase of 2 Hilux and 1 Corrola Vehicle		11,031,176.48	
58	Purchase of testing and drawing equipment: Electrical Testing, Design Equipment and Office Telecom.		-	-
59	Completion of - Electrification projects: Eda - ile, Aba Osun, Aba fatunla, Ominsajana, Ekiti, orin Farm Settlement and Relention fees	A	150,000,000.00	165,000,000.00
60	Rural Electrification projects Irele, Oke-Ako, Iyemero, Odo-Oro, Aba-Osun, Ose Theo, Isa Oye, Ikoyi-Ile, Ogaminana, Ilupeju-Ijan, Saloro, etc.		100,000,000.00	
61	Purchase & Installations of transformers to Aid Relief Sub-Stations and replacement in the state.	A	150,000,000.00	135,000,000.00
62	GCCC fund on assisted projects & investigation of alternative source of energy/consultancy fee.		62,000,000.00	
63	Purchase/Maintenance of Generating set	A	54,000,000.00	56,000,000.00
64	Purchase of furniture and telecommunication equipment		-	
65	Recovery of Govt. Assets in PHCN	A	55,000,000.00	55,000,000.00
66	Extension and Reinforcement of existing networks GRAs and purchase of PHCN Metters for Water Works	A	10,000,000.00	25,000,000.00
67	Construction of new independent power projects plants and transmission line.		-	
68	Re-construction of Ado Ekiti Street light / Beautification	A	400,000,000.00	500,000,000.00
69	Purchase & Installations of Transformers to Aid Relief Sub-Stations and replacement in the State	B		200,000,000.00
69a	Rural Electrification Projects: Igeede, Ilokun	C		80,000,000.00
69b	Electricity Infrastructure Master Plan Consultancy	A		64,000,000.00
<b>Sub-total:- Electricity Board</b>			<b>992,031,176.48</b>	<b>1,280,000,000.00</b>

## HEAD 454 - 7      INFORMATION TECHNOLOGY DEPARTMENT

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
70	LAN/WAN / Voice Infrastructure	A	100,000,000.00	120,000,000.00
71	Ekiti State ICT Academy and ICT Park		20,000,000.00	
72	Softwares Application	A	420,000,000.00	230,000,000.00
73	Purchase of Computers for Ministries	A	40,000,000.00	40,000,000.00
74	Data Centre Building.		-	
75	Internet Mailing System.	A	-	40,000,000.00
76	<b>Data Centre</b>	A	50,000,000.00	40,000,000.00
77	Purchase of Vehicle (2 Hilux)		-	
77a	Fountain Development Hub	A		30,000,000.00
77b	Establishment of Rural ICT Development (12 per Federal Constituency)	C		150,000,000.00
77c	EKSG ICT Distater Recovery Platform	B		100,000,000.00
	<b>Sub-total:- Information &amp; Communication Technology</b>		<b>630,000,000.00</b>	<b>750,000,000.00</b>
	<b>Total: ELECTRICITY AND INFOTECH</b>		<b>5,340,626,107.13</b>	<b>5,680,000,000.00</b>



## HEAD 454 - 8      EKITI STATE WATER CORPORATION

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
78	Rehabilitation,Sustainability and Maintenance} of Water Schemes (Bond Projects).	A	570,145,000.00	
	i. Ado-Ekiti Water supply Project. (Bond Project)	A		180,000,000.00
	ii. Ero dam water supply project. (Bond Project)	A	-	1,000,000,000.00
	iii. Little Osse (Egbe) Water Supply Project.	-		
	iv. Itapaji water supply project.	-		
	v. Booster Stations	-		
	vi. Ikere Boreholes.	-		
	vii. Igbara -Odo dam water supply project	-		
	viii. Textile Water Supply Projects.	-		
	ix. Ayede Water Supply Projects.	-		
	x. Ado-Ifaki Pipeline (NEW)	A		150,000,000.00
79	Completion of - Water Projects:	C	51,500,000.00	80,000,000.00
	(i) NTA - Secretariat Water Supply Projects		-	
	(ii) Pathfinder - NNPC Mega Station Water Project		-	
	(iii) Ikun Town - Ikun Diary Farms		-	
	(iv) Egbe Dam - Egbe town		-	
	(v) Egbe - Imesi		-	
	(vi) Aba Oyo - Aba Omuaran		-	
	(vii) Construction of Ducts (Road Crossing) Ado-Ifaki		-	
	(viii) Ijesha -Isu Water Pipeline		-	
	(ix) Afe Babalola University		-	
	(x) Up-grading of Afao - Kajola EU Project		-	
	(xi) Construction of Boreholes (Health Facilities Retention)		-	
80	Maintenance of mini schemes.	-	-	
81	Extension and Rehabilitation of Schemes:			
	(a) Extension of pipelines to Ado township.	-	10,000,000.00	
	(b) Extension of pipelines to towns and villages.	-	-	
82	Purchase of maintenance pipes and fittings.	A	50,000,000.00	50,000,000.00
83	Construction of new mini water scheme:			
	(a) Construction of new mini scheme at Ilasa		-	
	(b) Rehabillitation of abadoned Ayede water scheme		-	
84	Purchase of Diesel.	A	99,999,800.00	130,000,000.00

## HEAD 454 - 8 EKITI STATE WATER CORPORATION

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
85	Purchase of water treatment Chemicals	A	100,000,000.00	190,000,000.00
86	Purchase of Hydrometer, Research and Laboratory equipment		2,000,000.00	
87	Purchase of Geophysical survey equipment		5,000,000.00	
88	Metering of water system and network	C	5,000,000.00	20,000,000.00
89	Purchase of furniture and equipment		2,000,000.00	
90	Construction of HQ building and zonal offices		-	
91	Completion of boreholes		-	
92	Completion/Maintenance of Community water points (GCCC)	-	-	
93	Indebtedness on 2007 MDGs - CGS Water Project	-	-	
94	Completion of new treatment plants: Erinjiyan, Ido-Ile etc	-	-	
95	Purchase of laboratory equipment	-	-	
96	Upgrading of Afao/Kajola water scheme to serve Ikere	-	-	
97	Extension of water pipeline to Afe Babalola University	-	-	
98	Indebtedness to Concessionaires	-	-	
99	Purchase of Vehicles	A	18,365,555.43	70,000,000.00
100	Hydr+B1330ological Survey		-	
101	Purchase of hydrological equipment and establishment of Hydro met station.	-	-	
102	Acquisition of Land for Water Scheme.	B	-	5,000,000.00
103	Extention of water from Aba Oyo(Ise) to Aba Omuoaran	-	-	
103a	Mapping of Water facilities and Customer Enumeration	C		9,000,000.00
103b	Booster Station (Connection to PHCN GRID New)	C		100,000,000.00
		-		
103c	Small Town Water Supply and Sanitation	C		100,000,000.00
Sub-total:- State Water Corporation			914,010,355.43	2,084,000,000.00

## HEAD 454 - 9 EKITI STATE RURAL WATER SUPPLY & SANITATION AGENCY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
104	Monitoring equipment and laboratory chemicals	A	2,000,000.00	1,489,597.70
105	Repair of rig & drilling materials and reh. of rig/comp.	A	26,150,000.00	28,510,402.30
106	Rehabilitation of existing non functional boreholes and drilling borehole and development of new sources	A	30,000,000.00	58,000,000.00
107	Construction of mechanical workshop and office building	B	-	16,000,000.00
	<b>WASH Activities:</b>			
108	(i) Community Led Total Sanitation (CLTS)	A	4,000,000.00	3,000,000.00
	(ii) Hand Washing Campaign and provision of materials	A	2,000,000.00	3,000,000.00
109	Establishment of WASHCOMs Environmental Health Club and VHPs.	A	-	2,000,000.00
110	Procurement / Production of IEC Materials	B	-	2,000,000.00
111	Update of data on WASH activities and facilities in the state	B	966,092.00	2,000,000.00
112	Construction of sanitation facilities Public Places.	A	4,000,000.00	4,000,000.00
113	Purchase of Vehicles		11,987,394.25	
	<b>Sub-total:- EKRUWASSA</b>		<b>81,103,486.25</b>	<b>120,000,000.00</b>
	<b>Total: Water Supply, Sanitation &amp; Hygiene</b>		<b>995,113,841.68</b>	<b>2,204,000,000.00</b>

## HEAD 454 - 10 MINISTRY OF WORKS AND TRANSPORT

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
114	- Projects:			
	(i) Ijesa Isu- Ode Road.		-	-
	(ii) Egbe - Imesi Road		-	-
	(iii) Ikole-Ara-Isinbode Road		-	-
	(iv) Ikere - Emure Road		-	-
	(v) Orin - Ido - Orin Farm Settlement Road		-	-
	(vi) Emure - Supare Road		-	-
	(vii) Isan - Ilemeso Road		-	-
	(viii) Ikole-Itapaji-Iyemero-kwara border Road		-	-
	(ix) Ido - Ipere - Iludun Road		-	-
	(x) Ayede - Gede - Omu-Odo Road.		-	-
	(xi) Otun - Osan - Ora boundry Road		100,000,000.00	-
	(xii) Usi-Ilogbo Road		-	-
	(xiii) Igede - Ilawe Road		-	-
	(xiv) Ijan -Ise - Uso boundry Road (Bond Project)		500,000,000.00	-
	(xv) Iludun - Eda Oniyo - Obo- Ayegunle boundry Road		-	-
	(xvi) Otun Township		-	-
	(xvii) Itapa - Ijelu Road		-	-
	(xviii) Ijero - Ikoro - Okemesi Road		-	-
	(xix) Isinbode - Iro - Federal- Iro Oke Road		-	-
	(xx) Odo Owa - Oke Ila Road		285,585,200.00	-
	(xxi) Omuo Township asphalt overlay		-	-
	(xxii) Erinyijan - Ilawe boundry Road	A	-	30,000,000.00
	(xxiii) Osi-Epe Road		-	-
	(xxiv) Ikole-Ikoyi-Igbemo Road		-	-
	(xxv) Itapaji-Oke-Ako Road		-	-
	(xxvi) Oye-Are Road		-	-
	(xxvii) Aisegba- Ijesa Isu Road		-	-
	(xxviii) Ipole-Iloro-Ogotun Road		-	-
	(xxix) Aramoko-Ijero-Ido Road		-	-
	(xxx) Igede-Eyio- Iworoko Road		-	-
	(xxxi) Ilemeso-Omu Road		-	-
	(xxxii) Iyin-Awo Road		126,874,509.04	-
	(xxxiii) Irele - Ponyan Road		-	-
	(xxxiv) Irele - Ogbe Road		-	-
	(xxxv) Iloro - Osun Road		-	-
	(xxxvi) Ido-Ile - Okemesi Junction		-	-
	(xxxvii) Oye -Ire Road		-	-
	(xxxviii) Opogboro - Parkview - Afao junction Road		-	-

## HEAD 454 - 10 MINISTRY OF WORKS AND TRANSPORT

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
	(xxxiv) Iro Federal - Irun Road		-	
	(xxxv) Alanaka Road, Efon		-	
	*(xxxvi) Otun-Iloro - Osun Road			-
115	Dualisation of Ado - Iworoko - Ifaki Road		-	
116	Dualisation of Ado township Road		-	
117	Dualisation of Ado - Ekiti - Ikere Road		-	
118	Dualisation of Fajuyi - Trade Fair Road and Ijigbo joint Secretariat Road.		-	
119	Rehabilitation and Asphalt Overlay of Roads:		-	
	(i) Aramoko - Erinjinyan - Ikogosi Road	-	-	
	(ii) Ayegunle - Ijurin - Iloro Road	-	-	
	(iii) Ijero - Epe - Araromi - Ara Road		-	
	(iv) Ido - Otun - Omu - Kwara border Road		-	
	(v) Itawure - Okemesi Road		-	-
	(vi) Oke-Ayedun - Ipao - Ako - Irele Road	-	-	
	(vii) Awo - Ara - Ijero Road		-	
	(viii) Otun - Erinmope - Kwara border Road		-	
	(ix) Iworoko - Are Igbemo - Iluomoba Road		-	
	(x) Ise - Agbado Road		-	
	(xi) Afao - Ire Road		-	
	(xii) Itapaji - Ijelu - Omu Road		-	
	(xiii) Ikere - Igbara-Odo Road (Bond Project)	A	400,000,000.00	109,158,962.20
	(xiv) Ita-Ido - Ido-Ile - Okemesi Junction Road		-	
	(xv) Omuo - Eda-Ile Road		-	
	(xvi) Ikogosi - Ipole - Efon Road (Bond Project)	A	620,000,000.00	580,000,000.00
	(xvii) Aye - Ifishin - Igbole Road		-	
	(xviii) Awo - Eyio - Esure - Ifaki Road		-	
	(xix) Igogo - Otun Road		-	
	(xx) Ikun - Etan Road		-	
	(xxi) Agbado - Ode - Omu Road	-	-	
	(xxii) Emure - Eporo Road		-	
	(xxiii) Ilawe - Igbara-Odo - Ibuji Road (Bond Project)		777,857,062.08	
	(xxiv) Ifaki - Ora - Orin Road		-	
	(xxv) Ado - Afao Road		297,000,000.00	-

# HEAD 454 - 10 MINISTRY OF WORKS AND TRANSPORT

1 SUB HEAD	2 PROJECT TITLE DESCRIPTION	3 PROJECT RANKING	4 2012 APPROVED ESTIMATES	6 2013 APPROVED BUDGET ESTIMATES
	(xxvi) Omu-Oke - Omu-Odo - Itapaji Road		-	
	(xxvii) Ikere - Ilawe Road		270,599,108.50	-
	(xxviii) Ilupeju - Ire- - Igbemo - Ijan.	-	-	-
	(xxix) Ikole - Ijesa Isu - Iluomoba road. (Bond Project)	A	600,000,000.00	368,144,506.00
120	New Projects:			
	(i) Imesi - Supare Road		-	
	(ii) Omuo - Iro Road		-	
	(iii) Ilasa - Eda-Ayebode Road		-	
	(iv) Ire - Ikole Road		-	
	(v) Ayede - Orin Road		-	
	(vi) Ijero - Ipoti - Ayetoro Road (Bond Project)	A	997,943,624.07	300,000,000.00
	(vii) Efon - Erinmo Road		-	
	(viii) Ado - Ilawe Road		211,000,000.00	
	(xv) Ipoti Extension		-	
	(xvi) Isaya - Ilisa Oke Road		-	
	(xvii) Ilawe - Igbara-Odo Road	C	-	-
	(xx) Ikere-end of Dual carriage way road (old Garage Ado Rd) Bond Proj	A	800,000,000.00	340,000,000.00
	(xxi) Ojumose - Police Headquarter Road (Bond Proj)	A	800,000,000.00	277,000,000.00
	(xxii) Ijigbo Roadabout - Baptist College Road (Bond Proj)	A	550,000,000.00	200,000,000.00
	(xxiii) Fajuyi - Teaching Hospitals (Bond Project)	A	341,261,167.69	50,000,000.00
	(xxxiv) Oye - Ikun - Otun road (Bond Project)	A	700,000,000.00	150,000,000.00
	(xxxv) Igede - Awo - Osi - Ido road		605,094,523.57	-
	(xxxvi) Oke Oro - Ilokun - Ipoti Road			
	(xxii) Dualisation of Ojumose-Old Garage Road (Bond Proj)	A	600,000,000.00	200,000,000.00
	(xxiii) Dualisation of Atikankan - Baptist Road (Bond Proj)	A	630,000,000.00	400,000,000.00
121	<b>Township / Inter-city Road Projects</b>	A	3,000,000,000.00	<b>3,800,000,000.00</b>
	(i) Ikere Township Road	A		109,423,907.78
	(ii) Aramoko Township Road		-	
	(iii) Ado Township Asphalt Road		-	
	(iv) Ado Township Road (10km)		-	
	(v) 5km Roads in 15 Local Government Areas		-	
	(vi) Ado - Ekiti Inner Ring Road		-	
	(vii) Ado - Ekiti Outer Ring Road (Dual Carriage)		-	
	(viii) Secretariat Road		-	
	(ix) Ipoti Township Road		-	
	(x) Ifaki Township Road		-	
	(xi) Iyin Township Road		-	
	(xii) Ode Township Road		-	
	(xiii) Oke iya sharp corner, Ara			

## HEAD 454 - 10 MINISTRY OF WORKS AND TRANSPORT

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
	(xiv) Construction of Secretariat Awedele Junction Road			
	(xv) Construction of New Iyin-NTA-Ilawe bye pass Road			
	(xvi) Construction of Ado Grammar School internal Road			
	(xvii) Construction of Ori-Apata-Adebayo Road			
	(xviii) Construction of Erinmope-Odo Owa Road			
	(xix) Otun-Osun-Iloro			
	(xx) Construction of Odo-Owa Oke Ila Road			
	(xxi) Mobilization fee for consultancy service for road project	A		50,000,000.00
	(xxii) Connection of water pipeline to Ministry of Works & Transportation			
	(xxiii) Repair of falling along Adebayo Housing Road			
	(xxiv) Renovation of the existing Building in the Ministry of Works and Transportation			
	(xxv) Dualization of Ado Ekiti Township	B		-
	(xxvi) Dualization of Ado - Iyin - Igede			168,941,353.07
	(xxvii) Construction of Ado-Ekiti Iworoko-Ifaki Road	A		400,000,000.00
	(xxviii) Construction of Wuraola Gomez Street GRA Ado Ekiti			-
	(xxix) Construction of Ijigbo-Isato Ile Abiye Road			
	(xxx) Construction of access road Hillmat Hotel (Bal. Payment)			
	(xxxi) Construction of Professor Aladesanmi Cresent Road, Ekute Quarters Ado Ekiti	A		28,000,000.00
	(xxxii) Rehabilitation of Ado Ekiti Township Road (Group B)			-
	(xxxiii) Rehabilitation of Ado Ekiti Township Road (Group A)			-
	(xxxiv) Survey design & preparation of BEME for the rehabilitation of Ado Township road			-
	(xxxv) Rehabilitation of Oke Oro Ilukuo Road			-
	(xxxvi) Construction of Olokuta & Ilaro Road Ado-Ekiti			-
	(xxxvii) Construction of Ijero-Okemesi Road			-
	(xxxviii) Rehabilitation of Ado-Ekiti Township C			-
122	Construction of Ewu bridges on Ero River	A	40,000,000.00	34,000,000.00
				-
123	Construction of Ikun bridges on Ero River		40,000,000.00	-

## HEAD 454 - 10 MINISTRY OF WORKS AND TRANSPORT

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
124	Construction of bridge on Itapaji River		50,000,000.00	
125	Collaborative Roads Projects between State and LGAs		-	
	construction of ele bridge	A	50,000,000.00	100,000,000.00
126	Design of highways and bridges	A	50,000,000.00	80,000,000.00
127	Omisanjana 132/133 - Deeper Life Church, Ikere Road		-	
128	Maintenance of Ado Township Roads		-	-
129	Special road projects. (Govt. House int roads & post office building)	A	10,404,672.98	50,000,000.00
	Ikere-Ijare			-
	Isan-Obbo Ayegunle	B		380,000,000.00
	Ode-Isinbode-Omuo			-
	Ilupeju-Ire-Igbemo-Ijan	B		300,844,506.40
	Awo-Ara-Ijero			-
	Iropora-Epe-Araromi- Are junction/Ijero	A		330,000,000.00
	Ayetoro-Ewu	C		225,300,000.00
	Itapa-Ijelu			-
	Emure-Eporo (Total overlay)			-
	Ikole township	A		208,527,952.50
	Ado - Are			-
	Ijero township	A		112,721,244.00
	Ise-Uso			-
	Ido-Ifaki			-
	Training and staff development			-
	Provision of conventional street light for the State (LGHQS)			-
	Procurement of equipment for Mechanical drawing office			-
	Construction of 35 NOs of Bus-stop			-
	Ikere-Ondo Boundary Dualization	C		314,700,000.00
	Erinmope bridge			-
	Oke-Ila State Housing and Hope Paper Mills Road	A		90,000,000.00
	Rehab. Of failing culverts along Adebayo-Housing road			-
	Installation of gantries/bill board at major entrances to Ado-Ekiti	A		10,000,000.00
	Establishment of a driving school	A		100,000,000.00
	Purchase of communication gadgets for VIOs	A		15,000,000.00
	Amendments of reflective jacket for okada riders	A		15,000,000.00
	Buy-out payment for leased Buses	A		83,751,778.32
Sub-Total:- Ministry of Works (Road Project)			13,453,619,867.93	10,010,514,210.27



## HEAD 454 - 10 MINISTRY OF WORKS & TRANSPORT (ELECTRICAL & MECHANICAL DEPT.)

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
130	Rehabilitation of the ministry low tension (LT) network .		6,196,903.36	
131	Provision of dedicated sub - station for the ministry		-	
132	Purchase of Electrical tools and testing equipment		2,854,390.00	
133	Purchase of equipment for Electrical Drawing Office		-	
134	Provision of street light for the ministry of works		-	
135	Equipping the telecommunication and electronic work shop.		-	
136	Ext. electrification of Govt. housing estate Afao road Ado.		-	
137	Provision of conventional street light for the state.		-	
138	External electrification of secretariat complex phase v.	-	3,844,431.00	
139	Purchase & installation of generating sets in govt. Buildings.		-	
140	Solar powered street lights for Ado metropolis.	A	-	17,062,280.00
141	Solar powered street lights for the LGAs (150/LGA).	-	-	
142	Solar powered traffic control lights.	A	6,824,864.53	9,855,851.55
143	Interconnectivity/Telecom in government buildings.	A	1,075,562.23	76,825.94
144	External electrification of general hospital, Ado.	A	25,399,845.24	6,349,961.30
145	External electrification of Irewolede Housing Estate.		1,386,789.00	
146	External electrification of Govt Housing at Ifaki Ekiti		-	
147	External electrification of Oja Oba (Main Market)		-	
148	External electrification of Market at Agric Olope Odo Ado		9,524,941.96	
149	External electrification of Textile Builder Market		-	
150	Conventional Street Light for LGAs Hq		-	

# HEAD 454 - 10 MINISTRY OF WORKS & TRANSPORT (ELECTRICAL, MECHANICAL & PLANNING DEPT.)

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
151	PABS / Automated Voice Mail for new House of Assembly and Secretariat.		-	-
152	Close circuit Television for Ministry of Works		-	-
153	Visual Tracking System for the State		-	-
154	CCTV for the House of Assembly		-	-
155	External electrification of Secretariat Complex (Phase V)		-	-
	<b>Electrical Department</b>		<b>57,107,727.32</b>	<b>33,344,918.79</b>
156	Purchase of earth moving equipment		80,000,000.00	-
157	Purchase of mechanical workshop tools	A	1,698,000.00	4,000,000.00
158	Purchase of spare parts for earthmoving equipment	-	3,000,000.00	-
159	Procurement of equipment for mechanical drawing office	-	1,000,000.00	-
160	Upgrading of Mechanical Workshop		858,400.00	
161	Establishment of a Standard Vehicle Repair workshop		-	-
	<b>Mechanical Department</b>		<b>86,556,400.00</b>	<b>4,000,000.00</b>
162	Material Testing Laboratory procurement of testing e.g CBR machine, asphalt tester etc	A	16,642,000.00	10,000,000.00
163	Construction of Standard Material Research Laboratory	A	33,574,700.01	30,000,000.00
164	Purchase office equipment, laptops computer		-	-
165	Purchase of survey equip. e.g Theodolite/ level equipment		5,000,000.00	-
	<b>Sub-total: Planning Department</b>		<b>55,216,700.01</b>	<b>40,000,000.00</b>
	<b>Total: Electrical, Mechanical &amp; Planning</b>		<b>198,880,827.33</b>	<b>77,344,918.79</b>
	<b>Sub-total: -Ministry of Works</b>		<b>13,652,500,695.26</b>	<b>10,087,859,129.06</b>

## HEAD 454 - 11 EKITI STATE TRAFFIC MANAGEMENT AGENCY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
166	Purchase of 3 Towing Vehicles	A	100,000,000.00	50,000,000.00
167	Provision of Kits / Uniforms etc for Officials	A	20,000,000.00	20,000,000.00
168	Construction of Parking Space for impounded vehicles at Ado, Omuo, Aramoko and Oye	A	10,000,000.00	5,000,000.00
169	Purchase of working tools	A	-	5,000,000.00
207	Purchase of Office Furniture and Equipment	A	2,000,000.00	5,000,000.00
207a	Purchase of 3 Hilux Vehicles for Operation & Patrolling	A	10,000,000.00	15,000,000.00
Sub-Total:- Ekiti State Traffic Management Agency			142,000,000.00	100,000,000.00

## HEAD 454 - 12 DEPARTMENT OF PUBLIC TRANSPORTATION

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
170	Purchase of new Buses & Taxis.		-	-
171	Establishment of a new standard driving school.		5,000,000.00	-
172	Purchase of Uniforms & Communication Gadgets.	A	3,265,390.00	1,265,390.00
Sub-Total: Department of Public Transportation.			8,265,390.00	1,265,390.00

## HEAD 454 - 13 MANAGEMENT CONSULTANCY BOARD

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
175	Establishment of Ekiti State Mangement Consultancy Board		-	-
Sub-Total: Management Consultancy Board			-	-

## HEAD 454 - 14 PUBLIC WORKS CORPORATION

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
176	Purchase of office furniture and equipment	A	-	2,000,000.00
178	Purchase of 2 double cabin Pick-up vans	A	-	16,000,000.00
179	Construction of Bitumen Tank	B	-	8,000,000.00
180	Building of new Administrative Block and Workshop	B	-	25,000,000.00
181	Purchase and installation of 10-12 tonne mobile Asphalt Plant with axilliarries	B	-	25,000,000.00
182	Purchase of 2 Tippers (10-12 tonne)	B	-	15,357,500.00
183	Purchase of Workshop equipment	A	-	2,000,000.00
184	Purchase of road maintenance equipment and tools including hand vibrating roller, plate and safety equipment	A	330,000,000.00	8,000,000.00
185	Maintenance of all intra and intercity roads in the State	B	-	225,000,000.00
187	Purchase of Spare parts	A	-	40,000,000.00
188	Construction of Township Roads	C	-	90,000,000.00
189	Provision of well and laying of pipes at Nursery sites and chemical for the Nursery.	C	-	647,500.00
190	Construction of Roads, Drainages and Culvert at College of Health Technology, Ijero		-	-
191	Building of Mechanical Workshop		-	-
Sub-total:- PUBLIC WORKS CORPORATION			330,000,000.00	457,005,000.00
Total: ROADS CONSTRUCTION			14,132,766,085.26	10,646,129,519.06

## HEAD 454 - 15 HOUSING CORPORATION

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
192	Purchase of Office Furniture and Equipment.	B	2,000,000.00	2,000,000.00
193	Purchase of Computer Systems, laptops, Printers etc.	B	1,400,000.00	1,400,000.00
194	Provision of Office materials for all departments.	B	1,000,000.00	1,000,000.00
195	Office Maintenance	-	2,000,000.00	
196	Fencing of Office premises, Obasanjo & Ilawe Road Estates.	A	33,500,000.00	15,838,360.35
197	Office automation/Website development.	-	-	-
198	Provision of Infrastructure:			
	(i) Roads.	A	73,500,000.00	72,240,225.00
	(ii) Culverts.	A	15,000,000.00	11,538,248.65
	(iii) Water Extention to Ilawe Road Estate	B	22,000,000.00	23,400,230.46
	(iv) Drainages	A	12,000,000.00	12,000,000.00
	(v) Electrification Projects	A	52,000,000.00	51,000,000.00
208	Renovation of Bawa Estate		26,000,000.00	
199	Survey Equipment:			
	Total Station & GPS (Trimble).		-	-
	Digital Table (Digitizer).		-	-
	Digital Plotter.		1,399,750.00	-
	Estate Surveying Equipment.	A	-	1,399,750.00
	Diazo Printing Machine.		-	-
200	Purchase of plastic form for paving stones,rings, etc.		600,000.00	-
201	Purchase of pumping & moulding machines.	B	862,246.00	862,246.00

## HEAD 454 - 15 HOUSING CORPORATION

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
202	Purchase of light and drawing tables.	C	500,000.00	200,543.00
203	Land acquisition, documentation.& compensation		-	-
204	Purchase of Civil Engineering tools, quantity Survey and Architectural equipment.		-	-
205	<b>Earth moving equipment:</b>			
	ii. Pay loader	A	2,700,000.00	2,692,500.00
	iv. Tipper Truck		-	-
206	Purchase of Official Project Vehicle	A	7,000,000.00	14,000,000.00
	<b>Sub-total:- Housing Corporation</b>		<b>253,461,996.00</b>	<b>209,572,103.46</b>
	<b>Total: INFRASTRUCTURE</b>		<b>20,721,968,030.07</b>	<b>18,739,701,622.52</b>
	<b>TOTAL: ECONOMIC SECTOR</b>		<b>25,901,861,465.00</b>	<b>24,138,810,762</b>

## HEAD 455 - 1 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
1.	Procurement of Instructional materials to Schools.	C	60,000,000.00	22,099,982.00
2.	Procurement of Subjects Textbooks.	A	150,000,000.00	200,000,000.00
3.	Purchase of office furniture and equipment.	C	-	-
4.	General maintenance of special schools and construction of permamnent site at Ikoro.	A	25,000,000.00	50,000,000.00
5.	Purchase of Science Equipment to 183 Schools.	B	95,000,000.00	91,500,000.00
6.	Provision of Infrastructure to 3 Government Science Colleges at Iyin, Emure and Ayede.	A	55,000,000.00	50,000,000.00
7.	Supply of Home Economics equipment to 16 SSS.	C	-	-
8.	Renovation of dilapidated class-rooms and hostels in 5 Government Colleges at Ado, Ikere, Oye, Usi, and Efon.	A	30,000,000.00	40,000,000.00
9.	Procu. of 10 Special Computers sets & braille for Blind Schls.	A	13,553,424.60	-
10.	Purchase of Toyota hilux , Toyota buses & Project Vehicles.	C	6,540,749.46	4,500,000.00
11.	Procurement & distribution of G&C psychological test items.		500,000.00	-
12.	Construction & Rehabilitation of boarding buildings in 17 schls.		-	-
13.	Special Intervention Fund for State Secondary Schools.		25,000,000.00	-
14.	Construction of 67 VIP Toilets in Secondary Schools.		-	-
15.	School Furniture Items (62 Schools).		-	-
16.	Comprehensive data base of students in JSS and SSS.		3,000,000.00	-
17.	EFA/UNICEF World Bank Assisted Projects.	A	1,000,000.00	5,000,000.00
18.	Renovation of dilapidated lab. building in 16 Boarding Schools.		30,000,000.00	-
19.	Procurement of 1,000 double bunk beds for 2,000 Students.	A	30,000,000.00	25,000,000.00

## HEAD 455 - 1 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
20.	Ekiti Digital Edu. Project Bandwidth for 22 Boarding Schools.	-	-	-
21	Renovation of all dilapidated lab. buildings in other Public Schls.	-	50,000,000.00	-
22	Procurement of instructional materials for 3 Special Schools.	-	15,000,000.00	-
23	Construction of Area Education Offices.	A	50,000,000.00	20,000,000.00
24	Provision of Facilities for the computer lab for public schools		2,500,000.00	-
25	Procurement of Longman/Macmillian Dictionaries for JSS & SSS students in the State public Secondary Schools.		74,466,650.00	-
26	Procurement of Examination processing materials.	-	35,000,000.00	-
27	Procurement of First Aid Boxes in the 176 Secondary Schools.	-	6,000,000.00	-
28	Construction of Education Research Centre.	-	-	-
29	Mathematics Improvement Centre/National Math. Programme.	-	-	-
30	Development of Gender Sensitization Curricular.	-	4,000,000.00	-
31	Education Management Information System (EMIS).	A	10,000,000.00	5,000,000.00
32	Estab. of 3 Girls Boarding Education Vocational Institution.	-	-	-
33	Perimeter Fencing in Boarding Schools	-		-
34	Provision of Facilities for Quality Assurance Agency	A	5,000,000.00	125,000.00
35	Establishment of Institute of Science and Technology		10,000,000.00	-
36	Procurement of Sport Equipment	-	20,000,000.00	-
37	Provision of Recreation Facilities for Physically Challenge Students		5,000,000.00	-



## HEAD 455 - 1 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
38	Provision of Sick Bays for the Special School		1,000,000.00	-
39	Library Development	B	2,000,000.00	1,928,724.00
40	Renovation of Public Secondary Schools			-
41	Ministry of Education Bandwith Project		1,043,000.00	-
42	Establishment of Sports Academy		-	-
43	Construction of Sports Facilities		40,000,000.00	-
44	Printing of Continuous Assessment document.	A	5,000,000.00	4,000,000.00
45	Purchase of Library Books		-	-
46	Establishment of Technology Incubator Centre	A	4,843,865.25	25,000,000.00
47	Special Grants to School including Technical Colleges (to be Administer by SBMC)		-	-
48	Establishment of Six new Secondary Schools Prototype (Through PPP)		-	-
49	White Magnetic Board in Class-rooms		-	-
49a	Construction of 3 Zonal Education offices	C		60,000,000.00
49b	Establishment of Technology Incubator Centre	A		40,000,000.00
49c	Special Grants to School including Technical Colleges	A		17,326,000.00
Sub-total:- Ministry of Education, Science & Technology			865,447,689.31	661,479,706.00

## HEAD 455-2 SCHOOL ENTERPRISES AND WEALTH CREATION AGENCY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
50	Construction of Building Projects in 5 schools.		-	-
51	Supply and installation of equipment.	B	-	11,000,000.00
52	Provision of projects working capital.	-	-	-
53	Purchase of office equipment.	-	-	-
54	Economic Development Council Student In Free Enterprises PPP initiative project		-	-
55	Procurement of 7 generators for 7 project sites		4,810,000.00	
56	Perimeter fencing & concreting of palm kanel oil engines	A	-	4,000,000.00
57	Purchase of interlocking paving stone materials		-	-
58	Procurement of guilotone for printing machine @ Eyemote Comp. High School, Iyin Ekiti.		-	-
59	Renovation/perimeter fencing of cassava processing Ijan Ekiti and Beverages factory at Imesi Ekiti.		-	-
60	Procurement of mould for chalk factory		-	-
61	Renovation and Fencing of nylon packaging factory building at Methodist Girls Ifaki.		-	-
62	Concreting of factory premises at Christ School bakery.		-	-
63	Procurement of monogramming machine	B	-	3,000,000.00
64	6 Executive tables and Chairs /10 Laptop Computers		-	-
65	Extension of School Projects to the 16 Secondary Schls		-	-
66	Working Capital		4,160,173.33	-
	Procurement of 3 tricycles for three bakeries	C		1,500,000.00
	Production of Interlock Pave Stone Construction of Workshop/Office for Production of Interlock at Ola Oluwa Muslism Grammer School, Ado-Ekiti	c		11,000,000.00
	<b>Sub-total:- School Enterprises &amp; Wealth Creation</b>		<b>8,970,173.33</b>	<b>30,500,000.00</b>

### HEAD 455 - 3 STATE SCHOLARSHIP BOARD

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
67	Purchase of Office Furniture	A	-	950,000.00
69a	Purchase of 1 Hilux Vehicle for monitoring and verification.	A		4,500,000.00
69b	Purchase of Generator	A		150,000.00
69c	Procurement of ICT Facilities (6 laptop computers. For HOD)	A		900,000.00
	<b>Sub-total:- State Scholarship Board</b>		-	<b>6,500,000.00</b>

### HEAD 455 - 4 STATE UNIVERSAL BASIC EDUCATION

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
68	WB/FG SUBEB projects (GCCC & Draw-Down) Intervention Projects	A	873,000,000.00	872,000,000.00
69	Renovation of dillapidated Emergency Assistance to school Buildings resulting from Natural Disasters i.e Rain storm and whir/wind (Operation renovate all schools)	C	60,000,000.00	60,000,000.00
70	Purchase of office equipment and furniture	C	10,000,000.00	8,000,000.00
71	Provision of Instruction materials for Pry Schools	A	50,000,000.00	70,000,000.00
72	Capacity Building for Pry Schools Teachers		50,000,000.00	
	<b>Sub-total:- State Universal Basic Education</b>		<b>1,043,000,000.00</b>	<b>1,010,000,000.00</b>

## HEAD 455 - 5 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
73	Establishment of 16 Skill acquisition Centres.		-	-
74	Rehab. of dilapidated structures in 6 Technical Colleges.	A	9,907,257.50	15,000,000.00
75	Restructuring of Government Technical Colleges.	A	10,000,000.00	30,000,000.00
76	Procurement of Standard Equip./tools for GTCs.	A	21,999,680.00	22,000,000.00
77	Supply of Science Kit (Skill G)	-	-	-
78	Re-accreditations of 4 Courses.	-	-	-
79	Establishment of Life Academy at Ijero and Ilumoba Ekiti	-	-	-
80	Purchase of cars and utility vehicles.		-	-
81	Purchase of books both gen. and tech. for GTCs.	-	-	-
82	Procurement of students chairs & lockers for GTCs	C	-	4,000,000.00
83	Completion of - 17 construction projects.	A	-	71,000,000.00
84	Establishment of Vocational Centre of Excellent at Ado - Ekiti		-	-
<b>Sub-total:-Board of Tech. &amp; Vocational. Education</b>			<b>41,906,937.50</b>	<b>142,000,000.00</b>

## HEAD 455 - 6 AGENCY FOR ADULT & NON-FORMAL EDUCATION

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
85	Construction of Permanent Structures at the zonal Continuing Education Centres.	A	1,484,000.00	40,000,000.00
86	Procurement of Monitoring Vehicles (Phase 1)	A	452,000.00	-
87	Procurement of Inverter/internet facilities and furniture for 16 training centres.	-	-	-
88	Literacy campaign by Radio prograame.	C	-	1,260,000.00
89	Provision of furniture items for HQs and all the 16 LGAs Vocational Centres.	C	-	7,700,000.00
90	Purchase of learning materials in Agency drop centres	C	320,000.00	2,300,000.00
91	Printing of copies of basic & post literacy reviewed primers		249,000.00	
Sub-total:-Agency for Adult & Non-Formal Education.			2,505,000.00	51,260,000.00

## HEAD 455 - 7 TEACHING SERVICE COMMISSION

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
92	Purchase of Office furniture and Equipment.	A	-	2,000,000.00
93	Purchase of Vehicles (1 hilux and 1 18 Seaters Bus)	A	-	14,000,000.00
94	Purchase of Generator set. For Computer Centre	B	-	1,000,000.00
	Computerisation of activities of the TESCOM	A		40,000,000.00
Sub-total:- Teaching Service Commission			-	57,000,000.00

## HEAD 455 - 8 EKITI STATE LIBRARY BOARD

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
95	Purchase of Books/Journals		6,700,000.00	
96	Re-roofing of the Library	C	3,000,000.00	6,000,000.00
97	Repair of torn text books		1,000,000.00	-
98	Construction of millenium new library complex.		-	-
99	Renovation of existing toilet facilities.		500,000.00	
100	Establishment of branch library in the three senatorial districts.	A	-	45,000,000.00
101	Construction of Septic Tank at Library Board.		-	-
102	Hosting of Book Fairs		500,000.00	-
126	Training of Teacher Librarian/Library Assistant & Attendants.		-	-
126a	Purchase of utility vehicles, a laptop and 2 desktop computer systems	C		500,000.00
	<b>Sub-total:- Ekiti State Library Board</b>		<b>11,700,000.00</b>	<b>51,500,000.00</b>

## HEAD 455 - 9 EDUCATION TRUST FUND

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
103	Purchase of vehicles.		-	-
104	Purchase of Office furniture and equipment.	B	-	3,500,000.00
105	Establishment of ETF website		-	-
106	Purchase of Generator set.	B	1,000,000.00	1,000,000.00
107	Launching of ETF	B		11,400,000.00
127	Sinking of borehole	C		600,000.00
	Sub-total:- Education Trust Fund		1,000,000.00	16,500,000.00

## HEAD 455 - 10 EKITI STATE UNIVERSITY, ADO-EKITI

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
108	Supply and Installation of Faculty of Engineering Laboratory/Workshop Equipment	A	350,000,000.00	250,000,000.00
109	Construction of School of Postgraduate Studies Building	A	100,000,000.00	300,000,000.00
110	Medical Library Building	A		100,000,000.00
	Sub-total:- Ekiti State University Ado-Ekiti		450,000,000.00	650,000,000.00

## HEAD 455 - 11 COLLEGE OF MEDICAL SCIENCE

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
114	Construction and Furnishing of the Department of Pharmacology and Medical Biochemistry Building		400,000,000.00	
115	Construction of Medical Library		100,000,000.00	-
	<b>Sub-total:- College of Medical Sciences</b>		<b>500,000,000.00</b>	<b>-</b>

## HEAD 455 - 12 COLLEGE OF EDUCATION, IKERE - EKITI

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
116	Renovation of Phase 2 (Guests House) Halls/Convocation Auditorium	A	30,400,000.00	14,720,000.00
117	College Perimeter fencing	B	-	18,500,000.00
118	Rehabilitation of Sport Arena/Const. of Courts		25,000,000.00	
119	Reconstruction of Main Entrance gate		-	
120	Purchase of Office Equipment		8,600,000.00	
121	Home Economic Building Complex		35,000,000.00	
122	Purchase of Office Furniture and Fittings		-	
123	Purchase of Motor Vehicles (Official Car & 18 Seaters bus)	A	28,000,000.00	18,680,000.00
124	Accreditation Fees		20,000,000.00	
125	Sinking of Boreholes		3,000,000.00	
	<b>Sub-total:- College of Education</b>		<b>150,000,000.00</b>	<b>51,900,000.00</b>
	<b>Total: EDUCATION</b>		<b>3,074,529,800.14</b>	<b>2,728,639,706.00</b>



## HEAD 456 - 1 MINISTRY OF HEALTH

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
	<b>Services of curative care</b>			
1	<b>Inpatient Curative care</b>			
	(i) Purchase & installation of equipment at SSH & Gen Hospitals	-	50,000,000.00	
	(ii) Purchase & installation of theatre equipment at SSHs.	-	33,900,000.00	
	(iii) Improvement of theatre of SSHs/GHs.	-	50,850,000.00	-
1a	Upgrading of Dental Centres at 3 Secondary health facilities		-	-
1b	Upgrade Infrastructure in 35 Primary Health facilities offering free health services including doctors quarters and access roads in needy areas		-	
1c	Procurement of basic equipment, beds + mattresses in 20 Secondary Facilities Renovation of 18 Secondary facilities to meet Essential Systems 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)	A	-	316,295,755.00
1d		A	-	500,000,000.00
2	<b>Staff Medical Care</b>			
	(i) Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.	A	-	50,000,000.00
	(ii) Infrastructural development in general hospitals	-	-	
3	<b>Inpatient / Outpatient</b>			
	(i) Upgrading and Development of 6 SSHs/GHs.	C	7,388,666.81	45,000,000.00
	(ii) Purchase & installation of X-Ray equipment at SSHs / GHs.	-	2,475,000.00	
	(iii) Purchase & installation of Lab. equipment for all hospitals	-	-	
	(iv) Free medical treatment for pupils in uniform	-	-	
	(v) Dental Center at Omuo	-	-	
4	<b>Medical Investment</b>			
	Fountain hospital for heart and kidney diseases	-	-	
5	<b>State Ambulances Services</b>			
	(i) Ekiti State Ambulance Services	-	100,290,606.91	
	(ii) Purchase of Ambulances for patients in-transit scheme	-	-	
6	<b>Traditional Medicine</b>			
	Construction of Botanical Garden, Ilokun.		-	
7	i. Registration of service of private health facilities	-	3,000,000.00	
	ii. Facility/support for Integrated supportive supervision.	C	20,000,000.00	20,000,000.00

## HEAD 456 - 1 MINISTRY OF HEALTH

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
8	<b>Service of Rehabilitative Care</b> i. Inpatient rehabilitative care ii. Establishment of psychiatric ward iii. Out patient Rehabilitative Care		- - -	
9	<b>Ancillary Service to Health Care</b> <b>Clinical Laboratory</b> i. Construction, furnishing and Equipping of State Public Health laboratory iii. National blood transfusion services	C -	- 500,000.00	51,000,000.00
10	<b>Diagnostic Imaging</b> i. Purchase of Ultra Sound and Ambulatory B.P apparatus ii. Basic medical diagnostic and outpatient dental care, Ado iii. Movable Equipment.		- - -	
11	Medical goods dispensed to out-patients.		3,000,000.00	
12	Purchase of rehabilitative apparatus & non perishable therapeutic products.		-	
13	<b>Eye Camp (Medical Intervention)</b> Construction and furnishing of eye camp	-	-	
14	<b>Prevention and Public Health Services</b> (i) Development of LSS (maternal and child service) (ii) Safe Motherhood / Family Planning and reproductive health.	- -	- - 5,000,000.00	
15	Maternal Health and other reproduction	-	11,200,000.00	
16	(i) Infant and Child Health (IMCI+NUTRITION) (ii) IMCI and Nutrition	- -	20,000,000.00 -	
17	<b>Schools Health services / Dental Education</b> i. Public Enlightenment Campain and Health Screening Preventive medical and intervention. ii. Health promotion and Education (ii) Implement Strategic Behaviour change communication and Health Education programme	  - C	  15,000,000.00 - -	   20,000,000.00

## HEAD 456 - 1 MINISTRY OF HEALTH

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED	2013 APPROVED BUDGET
18	<b>Innocunation / International Travel Unit</b> Expenditure on pilgrim health services	-	1,500,000.00	
19	<b>Prevention of Communicable Diseases</b> (i) Immunization (ii) GAVI counterpart fund (iii) Avian flu control (iv) Malaria control (v) Onchorciasis counterpart funding (vi) TBL programme control (vii) Capacity development, Surveillance, Assessment and Diagnosis for vaccine preventable and non preventable diseases (viii) Control of HIV/AIDs (ix) Control of other communicable diseases (x) Vector control Malaria.	-       B     	20,000,000.00 5,000,000.00 1,760,000.00 10,000,000.00 - 2,000,000.00 - 8,000,000.00 6,780,000.00 2,000,000.00	55,000,000.00
20	<b>Non-Communicable Disease Prevention</b> (i) Gunea worm eradication control (ii) Emmergency preparedness and responses (iii) Disease surveillance and notification (iv) Schistosomiasis control	-	2,000,000.00 38,580,000.00 3,000,000.00 15,000,000.00	
21	<b>Public Health</b> (i) Establishment of Public Health Laboratory (ii) Public enlightenment campain / health screening (iii) Other public health service programme	-	8,136,000.00 20,000,000.00 -	
22	<b>Finance &amp; Administration</b> (i) Purchase of office equipment. (ii) Other Capital Expenditure.	-	5,000,000.00 2,500,000.00	
23	<b>Schools of Nursing</b> (i) Construction and furnishing of 3 blocks of class rooms , Nursing Science demonstration room, 25 -room hostel, 3 room library with internet and basic science laboratory building, House matron flat, Cafeteria (ii) Certificate Training for 6 Nurses/Midwives tutors	A  B	-  	50,000,000.00  2,010,600.00
24	<b>School of Midwifery</b> (i) Purchase of medical equipment and teaching aids (ii) Hostel and Classroom (iii) Construction and Furnishing of Admin. Block (iv) Establishment of SOM at Orun-Ekiti.	-   -	-   -	
25	<b>Food Hygiene, Drinking Water Control &amp; Environt. Health</b> i. Inspection of Food Hygiene and Safety	-	-	

## HEAD 456 - 1 MINISTRY OF HEALTH

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
	iii. Drug production and quality assurance		-	
	iii. Establishment of oxygen plant and intravenous infusion plant		-	
26	<b>Drug Abuse Control</b>			
	(i) Monitoring and control of drug abuse	-	3,000,000.00	
	(ii) Inspection of Pharmaceutical Premises and Patent Medicine Store/Monitoring and control of drug abuse	C	1,000,000.00	5,000,000.00
	(iii) Enlightenment programme Food Drug and Information	-	1,000,000.00	
	(iv) Registration, Licensing and compliance monitoring of private Health facilities, TBAs, Pharmacies and patent medicine vendors	C		8,000,000.00
27	<b>Support Services</b>			
	(i) ISO certification for CDS		-	-
	(ii) Provision of counterpart funding for HSDP II	C	150,000,000.00	50,000,000.00
	(iii) Upgrading of infrastructure of HSRP		-	-
	(iv) Review of Ekiti State UDRF Scheme	C		8,500,000.00
28	<b>Planning Research and Development</b>			
	(i) Inauguration and Strengthening LGAs Health Account	B	4,000,000.00	5,000,000.00
	(i) Provision of Health Account Survey/IT equipment.	-	-	
	(iii) Procure 3 Utility vehicles (Hilux) for SMH( Project Vehicle for Health Accounts)	B	6,500,000.00	15,000,000.00
29	(i) Provision for health account survey/Health Research.	-	-	
	(ii) Provision for consultancy service.	-	1,300,000.00	
	(iii) Conduct Annual Health Data Quality and HIMS needs assessment survey	B		10,989,400.00
30	(i) National Council on Health Matters.	-	-	
	(ii) Strategic Health Plan & operational Plan.	C	5,000,000.00	7,500,000.00
	(iii) Conduct Annual State Council on Health and make representation at National Council on Health.	C		6,000,000.00
	(iv) Support the participation of officers at professional meetings, conferences and mandatory development seminars including overseas training	C		15,000,000.00
	(v) Supervisory visit in all Health Facilities	C		15,000,000.00
31	<b>State Health Data</b>			
	(i) Health Data bulletin/health data consultative committee.	C	10,000,000.00	6,000,000.00
	(ii) HMIS	-	2,000,000.00	-
	(iii) Equipment for Data Centre.	C	18,980,000.00	12,000,000.00

## HEAD 456 - 1 MINISTRY OF HEALTH

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
32	i. Community based insurance health scheme	C	-	6,000,000.00
	iii. Free Maternal and Child Health.	-	-	
33	Implementation NHIS	-	-	
34	Ophthalmology Centre (Payment of Cuban Doctors)	-	-	
35	Establishment of a General Hospital in Ado - Ekiti.	-	-	
36	Establishment of 1 Mother and Child Hospitals	-	-	
37	FREE HEALTH SERVICES : Provision of Free Health Services and drugs to pregnant women, U5, Physically challenged and elderly citizens through facility based approach	A	300,000,000.00	250,000,000.00
37a	Completion and equipping New General Hospital in Ilawe - E kiti and Iye - Ekiti			
37b	Completion and equipping Oba Adejuyigbe General Hospital at Ado-Ekiti..	A	-	384,500,000.00
37c	Construction and equipping of 3 mother and child hospitals	A	-	250,000,000.00
<b>Sub-total:- Ministry of Health</b>			<b>976,640,273.72</b>	<b>2,163,795,755.00</b>

## HEAD 456 - 2 COLLEGE OF TECHNOLOGY, IJERO - EKITI

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
38	Devt. of College of Health Science & Technology		180,000,000.00	
38a	Construction of 5 Blocks of 3 Class rooms	A		38,000,000.00
38b	Construction of Modern Library with e-library	A		55,000,000.00
38c	Procurement of 150 sets of 5 Seater Collapsible Chairs	A		12,000,000.00
38d	Procurement of Office furniture and fittings	A		5,000,000.00
38e	Procurement of Instructional materials	A		5,000,000.00
38f	Construction of Biology, Physics, Chemistry, Computer Laboratory & Procurement of Laboratory Equipment and 100 units of Computer Sets	A		45,000,000.00
38g	Purchase of Vehicles(2 Units of Toyota Hilux Trucks)	C		15,000,000.00
Sub-total:- College of Health Technology			180,000,000.00	175,000,000.00

## HEAD 456 - 3 UNIVERSITY TEACHING HOSPITAL

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
39	Purchase of medical equipment and teaching aids	A	200,000,000.00	200,000,000.00
40	C.T. Scan		100,000,000.00	
41	Renovation of existing structures	-	-	
42	Perimeter fencing of the hospital	-	-	
43	Accreditation of courses and programmes	A	40,680,000.00	75,000,000.00
44	Building of Consultants Blocks	-	-	
	i. Library	-	-	
	ii. Specialist Clinic	-	-	
	iii. VIP Wards + ICU	A	-	30,000,000.00
	iv. Renovation and extension of Laundry and boiler house	-	-	
	v. Morbid Anatomy	-	-	
	vi. Upgrading of Schools of Nursing and Post Basic School	-	-	
	vii. Mortuary	-	-	
45	Endoscopy Unit	-	15,000,000.00	
46	Purchase of Vehicles.	A	37,832,998.87	16,372,998.87
47	Office equipment and furniture.	-	3,460,000.00	
48	Provision for Consultancy Service.	-	10,000,000.00	
49	Construction of Additional Wards.	-	-	
50	Construction of Kitchen and Dinning.	-	-	
51	Construction of Medical and Social Services Clinic.	-	-	
52	Building of maintenance workshop and engineering office.	-	-	
53	Construction of community health officers training centre.	-	-	
54	Construction of phase 1 house officers & resident doctors.	-	-	
55	Design and construction of central sewage system including the supply and installation of sewage treatment plant.	-	-	

## HEAD 456 - 3 UNIVERSITY TEACHING HOSPITAL

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
56	Medical Gas Pipeline.	-	-	-
57	Solenoid ICU cubicle for burn patient, hepatitis operating theatre, maror operation lamp, anesthesia machine & table.	-	3,000,000.00	-
58	Construction of Mammogram machine suite	-	-	-
59	Renovation / Upgrading of Theatre	A	-	110,000,000.00
60	Intensive Care Unit		5,000,000.00	-
61	Central Sterile Supply Department (CSSD)		6,780,000.00	-
62	Upgrading of School of Nursing and Post Basic School		75,000,000.00	-
63	Procurement of Teaching Aids and other Capital Projects		8,000,000.00	-
63a	Renovation of wards (FSW, Neonatal Wards)	A		110,000,000.00
63b	Renovation of Dental Centre	A		30,000,000.00
63c	i. Provision of Infrastructure i.e New Administrative Block (School of Nursing)	A		65,000,000.00
63d	Provision of IT Infrastructure + peripherals	A		25,000,000.00
63e	Construction of Hostel . Storey (School of Midwifery)			
63f	Capacity Building and Training	A		13,000,000.00
63g	Upgrading of Radiology Department	A		42,000,000.00
63h	Diagnostic Centre (Laboratory & Radiology)			
63i	Mammogram procurement			
63j	Building of Administrative Blocks Extension	B		50,000,000.00
Sub-total:- University Teaching Hospital			504,752,998.87	766,372,998.87



## HEAD 456 - 4 PRIMARY HEALTH CARE DEVELOPMENT AGENCY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
64	<b>General Administration</b>			
	(i) Purchase of office furniture and equipment	A	-	5,000,000.00
	(ii) Purchase of 6 official and 2 utility vehicles		20,000,000.00	
	(iii) Central training and staff development of health workers		-	
65	Strengthening the Integrated Maternal, Neonate & Child Health (IMNCH) Services.	-	-	-
66	Integrated Supportive Supervision of PHC Services	-	-	-
67	Strengthening Immunization Services	-	5,000,000.00	
68	School Health Services/ Dental Health Services.	-	1,000,000.00	-
69	Community Health IEC & Mobilization.	-	1,000,000.00	-
70	Maintenance of PHC Facilities (MDGs)	B	-	15,000,000.00
71	State Free Primary Health Pilot Programme	-	-	-
72	Construction of Maternal & Child Health Training Centre/ Warehouse for Storage of Health Materials and Equipments	-	-	
73	Strengthening of DRF in PHC Facilities	-	-	-
73a	Procurement and Distribution of Reproductive Health Commodities	A		5,000,000.00
73b	MNCH bi-annual celebration	A		27,000,000.00
73c	Conduct by annual MNCH week	A		27,000,000.00
73d	MNCH routine intervention	A		5,000,000.00
73e	Capacity building of field Health workers on MNCH intervention	A		10,000,000.00
73f	Hold quarterly State Task Force meeting on PE and RI	A		1,500,000.00
73g	Conduct Health partners monthly coordination meeting	A		1,200,000.00
73h	Procure additional Cold Chain Equipment	A		10,160,000.00
73i	Maintenance of State / LGA Cold Chain Equipment	A		576,000.00

## HEAD 456 - 4 PRIMARY HEALTH CARE DEVELOPMENT AGENCY CONTINUED

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
73j	Increase immunization Outreach Services from 2 - 4 per week			-
73k	Intensify surveillance Activities on Immunization preventable Diseases	A		2,000,000.00
73l	Stengthen the conduct of Lids and NIPDs	A		10,000,000.00
73m	Increased support for routine Immunization services in 293 PHCs			-
73n	Procurement of 2 Hilux vans and one 18-seater Toyota Bus for Vaccine mobilization, surveillance and monitoring	A		20,000,000.00
73o	Assesment of UDRF at PHC facility level	A		2,000,000.00
73p	Capacity Building for UDRF management	A		6,000,000.00
73q	UDRF monitoring and Evaluation	A		2,000,000.00
73r	Procure one 18 seaters Toyota bus with PAS and Hilux	A		10,000,000.00
73s	Production of IEC materials on key survival Strategies	A		1,000,000.00
73t	Procure Health Education and slocial Mobilization Equipment	A		2,000,000.00
73u	Strengthening HMIS at Primary Health Care Level	A		5,000,000.00
73w	Provision of Basic Primary Health Care Dental Services	A		22,564,000.00
73x	Construction of Maternal and Child Training Center / Ware-house	A		50,000,000.00
73y	Purchase of Chairman Official car	A		5,000,000.00
<b>Sub-total:- Primary Health Care Devt Agency</b>			<b>27,000,000.00</b>	<b>245,000,000.00</b>

## HEAD 456 - 5 CENTRAL MEDICAL STORE

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
74	Strengthening of Unified Drug Revolving Fund (UDRF) monitoring, retraining and capacity building.	-	-	-
75	<b>Quality assurance laboratory:</b> (a) purchase of equipment and installation (b) purchase of re-agent (c) Construction of QAL.	- - -	- - -	- - -
76	Increasing capitalisation of CMU-UDRF for extension of UDRF to more private health facilities	A	70,000,000.00	50,000,000.00
77	Replacement of arbestos ceiling UDRF-Megadepot stores		4,000,000.00	-
78	Purchase of office equipment: (a) computers desktop and Laptop (b) Counting machines (c) Money works two user licences (d) purchase of standing a/c(split) 4 units (e) Purchase of 200kva generator set.	-   B	- - - - 5,000,000.00 -	- - - - 10,000,000.00 -
79	Installation of VSAT / Internet subscption.	-	900,000.00	-
80	Procurement of warehouse equipment	-	5,000,000.00	-
81	Establishment of drug production unit & Medical gas Plant.	-	-	-
82	Purchase of 1 Hilux		-	-
83	Construction of Bulk Store		-	-
84	Construction of Office Complex		10,000,000.00	-
	Top-up of Drug Stock to PHC Facilities	A		20,000,000.00
<b>Sub-total:- Central Medical Stores</b>			<b>94,900,000.00</b>	<b>80,000,000.00</b>

## HEAD 456 - 6 HOSPITALS' MANAGEMENT BOARD

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 PROPOSED BUDGET ESTIMATES
85	Building			
	(i) Renovation of 2 mortuaries in State hospitals.	A	12,730,000.00	8,700,000.00
	(ii) Renovation of staff / doctors' Quarters.	-	-	-
	(iii) Maintenance of infrastructures in all secondary facilities.	-	6,780,000.00	-
86	Movable Equipment			
	(i) Compounding & quality assurance equipt. for hospitals.	A	2,424,000.00	5,000,000.00
	(ii) Purchase of sharp boxes/needle smelters in hospitals.	-	5,424,000.00	-
	(iii) Procurement and replacement of hospital old equipment .	A	8,814,000.00	10,000,000.00
	(iv) Procurement of equip. for upgraded Hospitals.	A	8,814,000.00	8,800,000.00
	(v) Purch. of waste disposal coded bins/van, mobile bins etc.	A	3,390,000.00	3,000,000.00
	(vi) Solar power back up for essential services in hospitals.	-	-	-
	(viii) Purchase of scanning Machines for 3 State Specialist Hospitals	A	-	8,000,000.00
	(viii) protective wears for Hospitals' Staff	A	-	2,500,000.00
	(ixx) Incinerator	A	-	3,700,000.00
87	Office equipt. & furniture for headquarters & 20 hospitals.	A	-	10,000,000.00
88	Purchase of Bedding Materials, Beds Sheet, Pillow Case e.t.c	A	6,780,000.00	15,000,000.00
89	Computerisation of Health records of hospitals	A	5,766,840.00	5,000,000.00
90	Beautification of Landcapping of hospital		-	
91	Installation of Thunder and Arrestor to facilities		2,000,000.00	
92	Others			
	(i) Reference book for pharmacists.	A	3,000,000.00	3,000,000.00
	(iii) Perimeter fencing of office complex.	-	-	-
	(iii) Perimeter fencing of the Hospitals .	-	-	-
	(iv) Water reticulation to the hospitals.		2,000,000.00	-
	(v) SSS and Installation of Fire extinguisher in all hospitals		3,390,000.00	-
	(vi) Internet Access at HMB Headquarter and 3 State Specialist Hospitals.	A	-	3,000,000.00
	(vii) Purchase of Theatre and Laboratory Equipment		5,424,000.00	-
	(viii) Procurement of 20 Refrigerators for Pharmacy Depts	A	2,000,000.00	1,500,000.00
	(ix) Monitoring and Supervision	A	7,000,000.00	3,000,000.00

## HEAD 456 - 6 HOSPITALS' MANAGEMENT BOARD

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
93	Kitchen Services in the 3 SSHs		-	-
94	Other capital expenditure:- Impact/Integrated supervision of hospitals .	-	-	-
95	Construction of Incinerators for hospitals.	A	3,390,000.00	3,300,000.00
96	Laundry Equipment. Provision of industrial washing machines, spinners & driers	A	2,712,000.00	15,000,000.00
97	Professional Manpower Development Programmes Specialisation courses in clinical, hospital and administration.	B	3,068,000.00	15,000,000.00
98	Specialisation Courses in Clinical Hospitals & Administration		2,000,000.00	-
99	Purchase of 30/40 KVA Generators for 5 Hospitals	A	7,170,000.00	12,000,000.00
100	Fumigation of Hospitals against termites	A	3,000,000.00	3,000,000.00
101	Purchase of Vehicles (1 Hilux)	A	-	12,500,000.00
<b>Sub-total:- Hospitals' Management Board</b>			<b>110,076,840.00</b>	<b>151,000,000.00</b>

## HEAD 456 - 7 AIDS CONTROL AGENCY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
102	Purchase of office furniture and equipment	B	2,000,000.00	2,000,000.00
103	Care Support for the PLWHA	A	16,000,000.00	14,000,000.00
104	Prod. of IEC/BCC material support for HIV/AIDS awareness.	-	-	-
105	Social Mobilization Advocacy	-	-	-
106	Support to ART services (establishment of comm)	-	-	-
107	State HIV/AIDS Programme Devt. Project II	A	50,000,000.00	335,000,000.00
108	Engagement promotion of HIV/AIDS activities among NGOs, GBOs, FBOs Women Group LM & LACA/NAWOCA.		-	-
109	Printing & distribution of Resources materials for workplace Policy SSP etc,		-	-
110	Building of Skill Acquisition Centre for PLWHA		-	-
111	Procurement of Office Equipment: Laptop, desktop, photocopier machine, projector and generator		-	-
112	Procurement of audio visual van		7,000,000.00	-
<b>Sub-total:-State Action Committee on AIDS</b>			<b>75,000,000.00</b>	<b>351,000,000.00</b>
<b>Total: HEALTH</b>			<b>1,968,370,112.59</b>	<b>3,932,168,753.87</b>

## HEAD 457 - 1 MINISTRY OF INFORMATION, COMM, CIVIC & ORIENTATION

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
1	Purchase and Installation of Publicity Equipment.	-	-	-
2	Printing of Calendars/Diaries and other Publications.	A	60,000,000.00	80,000,000.00
3	Purchase of 1 Public Address Van.	-	-	-
4	Purchase of office furniture & equipment	-	-	-
5	Establishment and Equipping of the three viewing centres (phase I), Ado, Ijero and Ikere.	-	-	-
6	Purchase of graphic and technical equipment.	-	-	-
7	Purchase of Modern photo colour laboratory, editing studio etc	-	-	-
8	Construction of Bill boards in the 16 LGAs.	-	-	-
9	Production of official gazette.	B	-	5,000,000.00
10	Production of national flag for all govt. establishments.	-	-	-
11	Production of orientation and public enlightenment programme.	-	-	-
12	Equipping of modern archival department.	-	-	-
13	Development of Information Library	-	-	-
14	Purchase of graphic equipment and installation	-	-	-
15	Purchase of photo equipment (canon camera etc)	C	-	3,000,000.00
16	Purchase of Vehicles	C	-	13,000,000.00
17	Rebranding / Sensitization and Mobilization	A	32,000,000.00	30,000,000.00
18	Renovation of Offices	A	2,000,000.00	2,500,000.00
19	Equipping of 3 View Centres - Ado, Ikole and Ikere	A	-	10,000,000.00
*	Purchase of PEA Van/Installation of PE System	B	-	8,000,000.00
<b>Sub -Total :- Min. of Information, Comm. Civic &amp; Orientation</b>			<b>94,000,000.00</b>	<b>151,500,000.00</b>

## HEAD 457- 2 BROADCASTING SERVICE OF EKITI STATE (BSES)

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
20	Procurement & Installation of 20KW BE Solid State FM Transmitters State of Arts Studio equipment and Uninterrupted Power Supply (UPS) for FM Radio.	A	20,000,000.00	60,000,000.00
21	Supply, Installation and commissioning of four unit of 1KW transposter stations complete with generators portacabin.	-	20,000,000.00	-
22	One TV / Radio Outside Broadcasting Equipment (OB Van) with installed VSat.	A	40,000,000.00	40,000,000.00
23	Construction, Renovation, Modification of TV & FM Studios, generator house and fuel dump at Ilokun.	-	2,500,000.00	-
24	Working Tools and Broadcasting License fees.	-	30,000,000.00	-
25	Provision of state of the arts digital television studio equipment 4 nos 30KV and dedicated internet connectivity.	-	20,000,000.00	-
26	Purchase of Radio Outside Broadcast Equipment (OBVan) Complete with Broadcasting Accessories		20,000,000.00	-
27	Construction of 4 six rooms block, perimeter fencing and extention of PHCN with 4 nos of booster station (Otun,Ikere, Ayedun & Efon Alaaye Ekiti		40,000,000.00	-
28	Provision of 2 no of 100 KVA UPS for FM Transmitter		10,170,000.00	-
29	Purchase & Installation of Power Swich Automation & Control Equipment to engage Public Power Supply (PHCN)		3,500,000.00	-
30	Provision & Installation of 2 nos 20 KW Digitalised FM Transmitters, Ancillary Equipment and Digital FM studio accessories.		182,000,000.00	-
31	Purchase & Installation of 2 nos 20 KW Digitallised AM Radio Transmitters, on Air Digitallised AM Radion Studio Equipment/Accessories		-	-



## HEAD 457- 2 BROADCASTING SERVICE OF EKITI STATE (BSES)

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
32	Purchase and Installation of 2 units of 350 kva generators complete with 4 nos 800A complete with change over switch and armour cables.	-	-	-
33	2 nos of 350KVA Diesel generator, 4nos of 800A Change over Swith and Armour Cable	-	15,000,000.00	-
34	Procurement of Bulk Sparepart for Broadcasting equipment		10,000,000.00	-
35	Purchase of 2 Toyota Hilux		-	-
36	Perimetre Fencing of BSES Office Complex at Ilokun	C	-	5,000,000.00
37	Construction of Office Complex & Studio at Ilokun		-	-
37a	20KW Harris Solid State TV transmitter	A		20,000,000.00
37b	State of the Art Television digital studio	A		20,000,000.00
37c	Procurement of the booster stations equipments (Transposer)	A		20,000,000.00
37d	Booster Station construction of Trasmission office residential building ands perimeter fencing with PHCN extension.	A		30,000,000.00
37e	Back up spare parts for FM & TV Broadcasting Equipment (Dehydrator)	A		7,000,000.00
37f	Field production equipment, Camera, Midgets, Vision mixer, audio mixer, ,microphone (TV, Radio).	A		10,000,000.00
37g	Production Cost (TV & Radio) (a) News and Current Affairs (b) Programming	A		5,000,000.00
37h	4 Nos of 800A change over switch and armour cable			
37i	Media Rating / Tracking machine (TV & radio)	A		5,300,000.00
37j	Kiddies Play Ground	C		3,000,000.00
37k	Film Production	C		5,000,000.00
37l	Operational Vehicles	B		10,000,000.00
37m	Documentary Production	B		1,000,000.00
	<b>Sub-total:- BSES</b>		<b>413,170,000.00</b>	<b>241,300,000.00</b>

## HEAD 457 - 3 GOVERNMENT PRINTING PRESS

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
38	Purchase of generating set for the printing press	C	2,712,000.00	-
39	Purchase of printing machines		-	-
40	Repair/Maintenance of Timson Security Printing Machine.	B	-	2,000,000.00
41	Renovation and Fencing of Office Building	A	-	8,200,000.00
42	Office Furniture/Equipment	A	2,000,000.00	2,000,000.00
	<b>Sub - Total :- State Printing Press</b>		<b>4,712,000.00</b>	<b>12,200,000.00</b>
	<b>Total: INFORMATION SERVICES</b>		<b>511,882,000.00</b>	<b>405,000,000.00</b>

## HEAD 457 - 4 MINISTRY OF YOUTHS AND SPORTS

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
1	Printing of PWD calender	-	-	-
2	Construction of Lawn / Table Tennis Court	-	10,000,000.00	-
3	Rehabilitation of Olukayode Stadium (phase 1)	C	50,412,496.80	10,000,000.00
4	Establishment of Sports Academy	A	50,000,000.00	50,000,000.00
5	Sports equipment for schools and others		1,000,000.00	-
6	Resettlement of Trainees of Nigeria Farm Craft/Centre for the Blind (NFCB)	B	1,500,000.00	4,000,000.00
7	Relief and Rehabilitation Centre Fencing of acquired land	-	-	-
8	Conduct of Survey need assessment on OVC, NGO PWDSs and Citizens in distress.	-	-	-
9	Rehabilitation of other stadia (Ikere, Ijero & Ikole)	B	15,000,000.00	15,000,000.00
10	Construction of community sports centre	B	-	4,000,000.00
11	Establishment of citizenship and leadership training centre	-	-	-
12	Contruction of State Pavilion and Parade Ground Cottage Industry at Ado and Ikere - Ekiti (Phase 1)	A	350,000,000.00	200,000,000.00
13	Subvention Grants to National Youth Council of Nigeria, Youth parliament, Voluntary Youth Organisation & Faith Based Organisations.	B	-	3,000,000.00
14	Empowerment of Ekiti Youth Volunter Scheme	-	-	-
15	Establishment of Destitute Camp	C	-	5,000,000.00
16	Renovation of Rehabilitation Centre	A	7,000,000.00	10,000,000.00
17	Partner with NGOs to meet the Special need of Person with disabilities.		-	-

## HEAD 457 - 4 MINISTRY OF YOUTHS AND SPORTS

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
18	National Day for persons with Desabilities	A	750,000.00	2,000,000.00
19	Organisation of Sport Competition	B	-	2,000,000.00
20	Recusitation of Principal Cup in Ekiti State	B	5,000,000.00	4,000,000.00
21	Resuscition of FEPSGA Games and Participation in National FEPSGA Game.		-	-
22	Renovation and Fencing of NYSC Camp	C	6,000,000.00	10,000,000.00
23	Youth Day Celebration		-	-
24	Procurement of Mobility and Hearing Aids for PWD	B	5,000,000.00	3,000,000.00
25	Construction of Squash Rackets Courts atAdo Ekiti		-	-
26	Purchase of Toyota Coaster Bus	C	-	13,000,000.00
26a	Purchase of Sporting Equipment	B		1,000,000.00
26b	Assessment on Vulnerable Person (PWD)	C		2,000,000.00
Sub-total:- Ministry of Youth & Sports.			501,662,496.80	338,000,000.00

## HEAD 457- 5 EKITI STATE SPORTS COUNCIL

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
27	Purchase of office equipment and furniture	A	10,000,000.00	10,000,000.00
28	Construction of Training Pitch at Ado-Ekiti.		-	-
29	Fencing of Zonal Stadia at Ikere, Ijero and Ikole and reh. of zonal stadia at Ado, Ijero and Ikole.		-	-
30	Building of Mini - Zonal offices at Ikere and Ikole and Ijero.		-	-
31	Replacement of outdated Medical equipment and purchase of drugs.		-	-
32	Purchase of utility vehicles and Coaster buses.		-	-
33	Provision of Sports library books and Audio visual equipment .		-	-
34	Sports Development and Sports Equipment.	A	9,000,000.00	9,000,000.00
35	Indoor sports hall at Oluyemi Kayode Stadium.	A	20,000,000.00	20,000,000.00
	<b>Sub-total:-Sports Council</b>		<b>39,000,000.00</b>	<b>39,000,000.00</b>
	<b>Total: SPORTS DEVELOPMENT</b>		<b>540,662,496.80</b>	<b>377,000,000.00</b>

## HEAD 457 - 6 MIN. OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
37	Construction and equipping of a model women development centre at Ado - Ekiti.		-	-
38	Upgrading / Renovation / Purchase of equipment at the creche.	A	5,017,245.15	1,500,000.00
39	Estabilishment of Child rights resources centre.		-	
40	Purchase of Office Equipment .		-	
	(i) Office Furniture	B		2,000,000.00
	(ii) Computer System	B		1,000,000.00
	(iii) Establishment of Database Unit	B		2,000,000.00
41	Replication / renovation of existing Apiaries and training for sustainability of the programme.		961,400.00	
42	Execution of Government policy programmes for women, children and social welfare e.g international wom. day etc.		10,000,000.00	
	(i) International Women Day	A		6,000,000.00
	(ii) International Day for Elimination of Violence again Women & 16 Days of Activism on Violence against Women	A		5,000,000.00
	(iii) International Cancer Weeks	A		4,236,000.00
	(iv) Commemoration of the World AIDs Orphan day	A		1,000,000.00
	(v) Commemoration of National Children Day / Africa Libration Day	A		10,000,000.00
	(vi) Commemoration of the Day of the Africa Child	A		200,000.00
	(vii) international Day of the Tolerance	A		200,000.00
	(viii) Commemoration of the Girl-Child Day			-
	(ix) International Day of the Family (Empowerment of the Indigent Families)	A		6,000,000.00
	(x) Monitoring of Children on International Adoption	A		12,000,000.00

## HEAD 457 - 6 MIN. OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
43	Renovation & equipping of Ajilosun children rec. Centre.		-	
44	Export promotion through training and participation at trade fairs and exhibition of women products.		-	
45	Establishment of Juvenile Remand Home (Hostels, Staff Quarters, Workshop Classroom, Store and Recreation.		4,068,000.00	
	(i) Establishment of Children Correctional Centre	A		5,457,000.00
	(ii) Juvenile exceptionally Welfare on difficult Children	A		200,000.00
	(iii) School Social Work Training of Guildance & Counselors			
	Workshop and Seminar for School Boys and Girls	A		5,000,000.00
46	Schl. Social Work:- Purchase of equipment video, camera etc		2,400,000.00	
47	Erelu Adebayo Children's Home Construction of hostel, classrooms, matrons residence, kitchen apartment and play ground.		-	
48	Social mobilization and campaign on good family living		-	
49	Relief camp for destitute: Constrution and equipment.		-	
50	Printing of CBVR and market women calender.		-	
51	Women and children survival intervension like OVC, Gender issues projects, CEDAW, HIV/AIDS, NAPTIP etc.		40,000,000.00	
	(i) Popularization of policy Documents i.e. Child Right Law (CRL) and other related documents			
	(ii) Development of State Plan of Action on OVC and publication	A		35,000,000.00
	(iii) Capacity Building / Skills acquisition programme for OCV caregivers/Giving of grants to the care givers			
	(iv) Capacity Building for SCRIC / NAPTIC members			

## HEAD 457 - 6 MIN. OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
52	Marriage Registry: Construction of Hall & equipment.	-	5,000,000.00	
53	Grant to State Family Courts.	A	2,000,000.00	2,000,000.00
54	Establishment of Multiple Birth Trust Fund	A	20,000,000.00	50,000,000.00
55	Renovation/Furnishing of Erelu Adebayo Children's Home.	A	30,000,000.00	3,000,000.00
56	Campaign on good family living		-	-
57	Accommodation for Strays and Waifs	A	16,000,000.00	6,000,000.00
58	Construction of Kitchen for Women Development Centre		-	-
59	General Renovation of Women Centre		-	-
60	Support for the Elderly		-	-
61	Social Security Scheme		-	-
62	HIV Aids OVC Intervention Programme		6,780,000.00	-
63	Purchae of Utility Vehicle		-	-
	(i) Toyota Hilux (1)	B		7,000,000.00
	(ii) Bus (1)	B		10,000,000.00
63a	Collation of data on women experts in different fields	C		6,000,000.00
63b	Conduct of Leadership and Assertivenes skills training programme for children at the Local Government Level	C		2,500,000.00
63c	Establishment of Children play Ground in Ekiti State	C		2,500,000.00
63d	Establishment of Neighborhood Centre for the Elderly	C		5,000,000.00



## HEAD 457 - 6 MIN. OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
69	Implementation of Gender Audit Report	A		2,000,000.00
70	Implementation of GBV Prohibition Law/GBV Funds	A		25,000,000.00
71	Information & Awareness Raising on Gender Based Issues	A		10,000,000.00
72	Capacity Building on Gender & Development / National & International Training for Gender Desk Officers & Stakeholders.	A		10,000,000.00
73	3rd Ekiti Gender Summit	A		10,000,000.00
74	Support Programme for Girl - Child Education	A		5,000,000.00
75	Parliamentary Sitting of children parliament	A		1,500,000.00
76	Civil Society Fund	A		10,000,000.00
77	Skills Acquisition training for women and out -of school - girls.	A		15,000,000.00
78	Participation at National & International Conference.	A		20,000,000.00
79	Construction & Equipping of a Model Women Development / Conference	A		25,000,000.00
80	Establishment of ICT Centre for Women within the Secretariat Complex	B		5,000,000.00
81	Construction of WDC in each of the 3 Senatorial Districts	B		8,000,000.00
82	Sensitization for Women & Girls on Cervical & Breast Cancer, Family Planning & Safe Motherhood HIV/AIDS.	B		500,000.00
83	Conduct of De-worming exercise in all the Public Primary School in Ekiti	B		1,300,000.00
84	Family Welfare Service: Renovation and Furnishing of four (4) Zonal Offices	B		3,000,000.00
85	Social Mobilization and campaign on good family living	B		200,000.00
Sub-total:- Women Affairs, Gender Empowermnt & Social Welfare			142,226,645.15	342,293,000.00

## HEAD 457 - 7 WOMEN DEVELOPMENT CENTRE

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
64	Construction of Laundry and Kitchen for WDC @ Igede.	-	2,000,000.00	-
65	Erection and equipping of a block of 6 Classroom block for Basic Education Department.	-	2,700,000.00	-
66	Constrcution and equipping of a block of 3 rooms laboratory at WDC, Igede.		2,000,000.00	-
67	Purchase of CABSTAR vehicle, construction of LOOM and renovation of existing Looms for the textile dept.		2,000,000.00	-
68	General Upgrading /Renocation /Furnishing of Women Development Centre, Igede.	A	150,000,000.00	54,430,628.50
86	International Widow Day			-
87	Identification and Registration of Day care centre in Ekiti State			-
88	Training of Child Minders at Day Care Centre across the 16 LGAs			-
89	Purchase of Office equipment	-		-
90	Purchase of one (1) Bus for WDC at Igede	B		10,000,000.00
Sub-total:- Women Development Centre			158,700,000.00	64,430,628.50
91	Administrative/Technical Support for Senior Citizens		-	-
92	Social Welfare Grant to Less Privilege Senior Citizens		-	-
Sub-total:- Social Welfare			-	-
Total: WOMEN, YOUTH & SOCIAL DEVELOPMENT			300,926,645.15	406,723,628.50
Total: INFORMATION SERVICES &SOCIAL DEVELOPMENT			1,353,471,141.95	1,188,723,628.50
TOTAL: SOCIAL SERVICES SECTOR			6,396,371,054.68	9,229,532,088.00

## HEAD 458 - 1 MINISTRY OF PHYSICAL, URBAN & REGIONAL PLANNING

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
1	Office Furniture and Equipment	B	3,000,000.00	3,000,000.00
2	Design of commercial, industrial and residential layouts	B	1,000,000.00	10,000,000.00
3	Preparation of structure master plan	A	1,000,000.00	200,000,000.00
4	Preparation of Interim Land use plans of the LGAs HQ	C	1,000,000.00	8,500,000.00
5	Establishment of Geo-Information centre.	A	5,000,000.00	10,000,000.00
6	Studio Equipment		2,000,000.00	
7	House Enumeration & Numbering / Building Plan Verification	A	-	60,000,000.00
8	Urban Renewal Programme	A	18,695,700.00	43,500,000.00
9	Computerisation of the newly established Data Registry		-	
10	Purchase of Toyota Hilux Vans and new Motorcycles	B		8,000,000.00
10a	Production of 5,000 copies of the State Building / Codes for Circulation in the Public	B		5,000,000.00
10b	Purchase of 1 Toyota Hilux	B	1,304,300.00	7,000,000.00
<b>Sub - Total :- Min. of Physical Urban &amp; Regional Planning</b>			<b>33,000,000.00</b>	<b>355,000,000.00</b>

## HEAD 458 - 2 BUREAU OF LANDS

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
11	Office Furniture and Equipment	C	3,662,500.00	5,000,000.00
12	Automation and Computerisation	A	50,000,000.00	70,000,000.00
13	Provision of Infrastructure in Government Estates	B	-	20,000,000.00
	i. Roads.		-	
	ii. Water		-	
	iii. Electrification		-	
14	Purchase of 2 Hilux vehicles		-	-
15	Land Acquisition and payment of compensation	A	300,000,000.00	150,000,000.00
16	Acquisition , Devt & Management of landed properties		30,000,000.00	-
17	Provision of infrastructures facilities to government estates		70,000,000.00	-
18	Development of model estate, NTA Road, Ado - Ekiti	C	50,000,000.00	45,000,000.00
19	Devt of medium density residential estates along Ado-Ikere Rd	B	70,000,000.00	30,000,000.00
20	Acquisition & Devt. of 2 new Estates at the 3 Senatorial Distric.	C	100,000,000.00	100,000,000.00
20a	Consultancy Services on Land Use and Property Charges	A		60,000,000.00
20b	Acquisition & Devt. of 2 Legacy Estates in Ado Ekiti	A		20,000,000.00
<b>Sub - Total :- Bureau of Lands</b>			<b>673,662,500.00</b>	<b>500,000,000.00</b>

## HEAD 458 - 3 OFFICE OF SURVEYOR - GENERAL

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
21	Purchase of Office furniture & equipment.	A	2,000,000.00	1,000,000.00
22	Cadastral Survey of all Local Government Head Quarters & other Urban centres.	A	7,374,710.00	33,000,000.00
23	Establishment of Geodetic Centres.	A	-	2,000,000.00
24	Purchase of Survey Instruments and equipment for map reproduction centre.	B	3,000,000.00	10,000,000.00
25	Inter-state and Intra-state Boundary Survey.	C	-	3,000,000.00
26	Institutional Survey	A	26,000,000.00	130,000,000.00
27	Base map for the state	C	-	15,000,000.00
28	Purchase of vehicles and motorcycles.	B	-	7,000,000.00
29	Development of Ekiti State Master Plan	A	50,000,000.00	50,000,000.00
Sub-Total: Surveyor General's Office.			88,374,710.00	251,000,000.00

## HEAD 458 - 4 URBAN RENEWAL AGENCY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
30	Purchase of furniture and equipment	-	2,000,000.00	-
31	Purchase of project vehicles (Hilux).	-	-	-
32	Provision of water and toilet facilities for 7 markets.	-	-	-
33	Consultancy Services	A	6,200,000.00	5,000,000.00
34	Construction of new roundabouts in urban centres.		-	-
35	Construction of central Cemetery @ Ado-Ekiti.	B	4,000,000.00	5,000,000.00
36	Spatial Planning and design of markets, amusement park and Civic centre in the State (Phase 1).		-	-
37	Provision of water storage tanks and 7.5kva generator at the Secretariat.		-	-
38	Construction of modern canteen for the State Secretariat.	-	-	-
39	Beautification of urban centres in the State.		5,000,000.00	
40	Design/Construction of public incinerators in the State.		-	-
41	Prov.of fences & gates at Ado & other selected urban centres.		6,000,000.00	-
42	Provision of fence and gates at the state Secretariat.		-	-
43	Design/Const. of regional markets/lockup stores (Phase 1)		15,000,000.00	-
44	Production of road/street mapping at some urban centres .		-	-
45	Special Intervention fund for renewal of Ado Capital City	-	-	-

## HEAD 458 - 4 URBAN RENEWAL AGENCY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
46	Construction of 100 shops and Infrastructural facilities @ former site of Ekiti Kete Mass Transit		-	-
47	Construction of bus-stops.		45,000,000.00	-
48	Const. of Walk-way & Beautification Along Major Roads within Ado - Ekiti	A	364,465,967.87	370,000,000.00
49	Consultancy Services		3,800,000.00	-
50	Construction of Walk Ways and Beautification Works along M.K.O Abiola Way/Hon. Saliu Adeoti Way, State Secretriart, Ado-Ekiti	B		15,000,000.00
51	Establishment of an Auto-mart in the State Capital, Ado Ekiti	C		30,000,000.00
52	Construction of 250 Modern Lock-up Shops and 10 Blocks of One-storey Building Neighbourhood markets through PPP			
53	Development of Central Parking Space and motor Parks with Commercial Activities			
<b>Sub-Total: Urban Renewal Agency</b>			<b>451,465,967.87</b>	<b>425,000,000.00</b>
<b>Total: TOWN AND COUNTRY PLANNING</b>			<b>1,246,503,177.87</b>	<b>1,531,000,000.00</b>

## HEAD 458 - 5 MINISTRY OF HOUSING AND ENVIRONMENT

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
1	Urban tree planting and beautification.		-	-
2	Purchase Furniture and Fittings.		-	-
3	Landscapping and parks development.		-	-
4	Advocacy Programme e.g. Food Hygiene.	A	2,000,000.00	4,180,097.35
5	Purchase of gas emission monitoring equipment.		-	-
6	Construction of Sanitary Diagnostic Laboratory for Food Vendors/Water Sample.	B	-	1,000,000.00
7	Purchase of Laboratory Equipment, Re-agents and accessories.		-	-
8	Construction of public toilets.	A	-	35,000,000.00
9	Purchase of 1 sucking vehicle		-	-
10	Purchase of fumigation equipment, accessories pumps and disinfectants.	A	500,000.00	500,000.00
11	Conduct of Ecological Index map of all the LGAs Hqrs		-	-
12	Conduct of Hydro-Geophysical Investigation for ground water polution in Ado Ekiti	A	5,000,000.00	5,000,000.00
13	Establsihment of Standard Meterological station at Ado-Ekiti	A	-	5,000,000.00
14	Purchase of 2 Buses and 2 Hilux		-	-
14a	Purchase of Sewage Emptier Truck	A		25,000,000.00
14b	Purchase of essential Advocacy equipment & Tools	A		3,500,000.00
14c	Purchase of official / project vehicles	B		3,000,000.00
Sub - Total :- Ministry of Housing & Environment			7,500,000.00	82,180,097.35



## HEAD 458 - 6 STATE ENVIRONMENTAL PROTECTION AGENCY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
15	Feasibility studies of ecologically devastated areas.	A	15,000,000.00	20,000,000.00
16	Channelisation / concrete lining of storm and natural water channels	A	709,000,000.00	405,685,943.90
17	Sand filling of ditches, burrow pit etc constr. of retaining walls grassing and recommendation of appropriate land uses.	-	-	-
18	Channelling & dredging of Ureje river (FGN Assisted).	-	-	-
19	i. Removal of debries & silt from block water channels/culverts.	-	18,000,000.00	-
	ii. Servicing of state committee on Ecological problems.	-	-	-
	iii. Public awareness/enlightenment.	-	-	-
20	Slabbing of lined drains / air pollution restriction & prevention of damage to the existing utilities.	-	-	-
21	Purchase of office equipment and Furniture	A	1,000,000.00	1,500,000.00
22	Outstanding indebtedness on ecological projects(2000 - 2007	-	34,069,944.60	-
23	Purchase of Vehicles	A	12,000,000.00	13,000,000.00
24	Establishment of Standard Reference Laboratory	B	-	10,000,000.00
25	Purchase of Laboratory Equipment	B	-	3,240,614.83
26	Proposed Flood and erosion control works in critical areas in Ekiti State	C	-	50,474,108.00
Sub-total:- SEPA			789,069,944.60	503,900,666.73
Total: SEWAGE AND DRAINAGE			796,569,944.60	586,080,764.08

## HEAD 458 - 7 WASTE MANAGEMENT AUTHORITY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
1	Rent of bulldozers and other Waste Management tools.	0	50,000,000.00	40,000,000.00
2	Purchase of Office Furniture & Billing Centre Equipment.	C	1,000,000.00	609,782.00
3	Purchase of Waste Management tools : Plants, Equipments Sanitary Wares, Wheelie Bins & Light Tools.	A	185,835,000.00	97,233,326.00
4	Purchase of Project Vehicles	B	-	6,543,740.00
5	Feasibility studies advocacy and publicity on waste management	C	3,000,000.00	1,000,000.00
6	Fencing, Construction and maintenance of dumpsite.	A	20,000,000.00	28,000,000.00
7	Provision of equipment for Nylon recycling plants and organic manure plants at Ilokun and Erinfun (PPP) waste to wealth equipment	B	51,165,000.00	6,000,000.33
8	Waste to manures and integrated plastic recycling plant.	C	-	2,000,000.00
<b>Sub-total:- Waste Management Authority</b>			<b>311,000,000.00</b>	<b>181,386,848.33</b>

## HEAD 458 - 8 MINISTRY OF SPECIAL DUTIES

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
1	Purchase of Office Furniture and Equipment	A	2,500,000.00	2,500,000.00
2	Renovation of Fire Station at Ado,Ikere and Ikole.	A	38,000,000.00	36,205,550.00
3	Procurement of Ambulances	A	140,000,000.00	140,000,000.00
4	Procurement of Fire Engines / Trucks	A	260,000,000.00	260,000,000.00
5	Completion of fire stations at Aramoko, Efon, Ido-Osi, Otun, Omuo, Ayede, Itawure, Ilawe, Igede and Iye.		-	-
6	Acquisition of land for proposed fire station at Otun, Omuo, Ayede and Itawure.		-	-
7	Recruitment/Capacity Building for State Fire Service Officers	A	5,000,000.00	16,400,000.00
8	Consultancy Services on Emergency Response		-	-
9	Drilling of pressurized boreholes in Ado, Ikere, Ijero, Ido and Ikole Market Places.		45,000,000.00	-
10	Procurement of Utility Vehicles		-	-
11	Establishment of Public Safety Office	B	3,000,000.00	3,393,523.07
12	Renovation of 7 Ambulance base at Ago Aduloju, Igbara-Odo, Ifaki, Otun and fayose Market	A	15,000,000.00	15,000,000.00
13	Kitting Accessres for Fire Services Officers	A	20,000,000.00	20,000,000.00
13a	Ekiti State 2013 Merit Award/Honor's roll Ceremony	B		20,000,000.00
13b	Construction of five Ambulance bays at Ikere, Ijero, Oye, Ijesa Isu and Igede	C		50,050,000.00
13c	Establishment of Ekiti state Security/safety Commission	C		13,572,141.91
Sub-total:- Ministry of Special Duties			528,500,000.00	577,121,214.98

## HEAD 458 - 9 EKITI STATE EMERGENCY MANAGEMENT AGENCY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
12	Purchase of office furniture / equipment.	A	2,000,000.00	1,000,000.00
13	Purchase of Emergency Mgt equipment: digital cameras, tap binoculars, boots, video camera, treated apron, etc.	A	2,000,000.00	1,046,642.00
14	Documentation of Publication of State Emergency contingency plan in line with National disaster Response.	B	1,000,000.00	338,000.00
15	Construction of SEMA main store/renovation of existing one.		9,460,328.64	-
15a	Renovation of SEMA existing.Store	A		10,000,000.00
15b	Capacity building for the volunteers in Local Government to be trained on disaster management management / inauguration of disaster riskreduction club in all secondary schools in Ekiti State	A		5,000,000.00
15c	Procurement of one Utility Vehicle	A		5,000,000.00
15d	Procurement and installation/maintainance of fire Extinguishers for all government building.	A		6,000,000.00
15e	Drilling of Pressurised borehole in the existing fire stations	A		6,000,000.00
15f	Procurement of fire fighting equipment	B		3,500,000.00
15g	Construction of service stations at the proposed urban renewal market in Ekiti State	C		4,010,870.00
Sub-total:- Emergency Services Department			14,460,328.64	41,895,512.00

## HEAD 458 - 10 CIVIL SOCIETY FUND (FORMERLY NEPAD)

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
16	Purchase of Office Equipments and Furnitures	A	5,000,000.00	2,578,007.65
17	Purchase of a Toyota Hilux Vehicle		-	-
18	Purchase of Digital Comcoder	B		362,476.93
19	Purchase of Projector	C		133,836.08
	<b>Sub-Total: Civil Society Department (Formerly NEPAD)</b>		<b>5,000,000.00</b>	<b>3,074,320.66</b>
	<b>Total: SPECIAL DUTIES AND WASTE MANAGEMENT</b>		<b>858,960,328.64</b>	<b>803,477,895.97</b>
	<b>TOTAL: ENVIRONMENTAL SECTOR</b>		<b>2,902,033,451.11</b>	<b>3,138,737,969.00</b>

## HEAD 459 - 1 MINISTRY OF JUSTICE

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
1	Purchase of Law Books for the Library	A	9,000,000.00	15,000,000.00
2	Purchase of Office equipment and furniture.	A	3,500,000.00	8,000,000.00
3	Review and Compilation of the Laws of Ekiti State from 2000 till date	A	-	15,000,000.00
4	Purchase of Vehicles		12,480,000.00	-
5	Computerisation of the Ministry's operations	B	-	10,000,000.00
6	Purchase of equipment for Ekiti State Justice Centre	A	2,500,000.00	5,000,000.00
	<b>Sub-total:- Ministry of Justice</b>		<b>27,480,000.00</b>	<b>53,000,000.00</b>

## HEAD 459 - 2 JUDICIARY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
7	Renovation of Customary Court Building in all 34 Customary Courts in the State.	-	-	-
8	Renovation of High Court Complex Ado Ekiti	A	-	10,000,000.00
9	Renovation of High Court Building in other 7 Judicial Divisions	A	21,750,000.00	5,000,000.00
10	Renovation of Magistrate Courts at 19 Magisterial Districts.	B	8,000,000.00	5,000,000.00
11	Office Equipment and Furniture	A	10,000,000.00	6,000,000.00
12	Provision of ICT Facilities	-	-	-
13	Boreholes for 7 Judicial Divisions		4,000,000.00	-
14	Purchase of vehicles / Insurance Premiun	A	142,385,650.00	34,000,000.00
15	Purchase of Law Books and Reports.	A	7,500,000.00	5,000,000.00
16	Installation of 300kva Transformer and Generators.		5,000,000.00	-
17	Provision / Renovation of temporary court and offices as for the new court of appeal.	-	-	-
18	Provision of office accomondation for displaced courts and offices as a result of establishment of court of appeal.	-	-	-
19	Purchase / Installation of generating set for newly appointed Judges and Chief Registrar.	-	-	-
20	Establishment of Family Court		2,500,000.00	-
21	Construction of new Admin. Building/Court Halls at Ado (phase i)		-	-
22	Construction of Customary Court at Isan Ekiti	C	4,000,000.00	4,000,000.00
22a	Construction of New Judiciary Headquarters at Ado Ekiti Phase 1	A		50,000,000.00
22b	Construction of Magistrate Court at Ilupeju Ekiti	C		7,000,000.00
Sub-total:- The Judiciary			205,135,650.00	126,000,000.00

## HEAD 459 - 3 JUDICIAL SERVICE COMMISSION

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
23	Building of Office Complex	A	20,000,000.00	21,000,000.00
24	Purchase of Vehicles & Insurance	A	10,000,000.00	27,500,000.00
25	Purchase of office equipment and furniture	A	5,000,000.00	5,000,000.00
26	Purchase of Generator for the Commissioners	C	-	6,000,000.00
27	Landscapping of new office complex	A	3,000,000.00	12,500,000.00
28	Fencing of Office complex and sinking of borehole.	A	17,000,000.00	9,200,000.00
29	Office renovation	B	-	2,000,000.00
30	Fumigation of the commission	B	-	2,000,000.00
31	Construction of Gate/Access Road to the Office	A	3,000,000.00	7,000,000.00
32	Construction of car Park	A	-	6,989,610.50
33	Procurement of fire extinguishers.	B	-	1,000,000.00
34	Payment of Compensation	A	1,000,000.00	1,800,000.00
35	Ekiti State Customary Court of Appeal Project	A	100,000,000.00	25,000,000.00
Sub-total:- Judicial Service Commission			159,000,000.00	126,989,610.50

## HEAD 459 - 4 GENERAL ADMINISTRATION DEPARTMENT

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
36	Payment of leasehold Vehicles for Political office holders.	-	-	-
37	Purchase of security Vehicles and Equipment	A	475,852,750.00	140,000,000.00
38	Intervention fund for special projects.	A	100,000,000.00	20,000,000.00
39	Special Intervention Fund for Government Asset/ICT Dev.,		-	-
40	Purchase of Vehicles for all MDAs.	A	673,316,605.76	250,000,000.00
41	Installation and Repairs of Intercoms	A	7,000,000.00	3,204,000.00
42	Purchase of Office Furniture/Equipment	A	490,206,722.12	140,000,000.00
43	Rehabilitation of Government House Fuel Dump.	A	10,000,000.00	2,000,000.00
44	Rehabilitation of Governor's Office & Premises.	-	-	-
45	Purchase of 800kva Generator for new Gov's Office.	-	-	-
46	Construction of water fountain in Govt. Offices.	-	-	-
47	Computerization of Government Assets Register.	A	17,000,000.00	50,000,000.00
48	Beautification of Open Space		-	-
49	Tracking of Government Vehicles	A	53,500,000.00	56,000,000.00
50	Installation of Air Condition in the New Building at the Secretary	A	5,000,000.00	5,000,000.00
50a	Valuation of Government Asset	B		50,000,000.00
Sub-Total: Genenral Administration Department			1,831,876,077.88	716,204,000.00



## HEAD 459 - 5 OFFICE OF SECRETARY TO STATE GOVERNMENT

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
51	Purchase of Office Furniture and Equipment		3,629,000.00	-
52	Purchase of Motorcycles	B	-	100,000.00
53	Purchase of multimedial equipment	B	5,000,000.00	2,000,000.00
54	Construction of Prison's Security Tower		5,500,000.00	-
	Sub-total:- Office of SSG		14,129,000.00	2,100,000.00

## HEAD 459 - 6 OFFICE OF HEAD OF SERVICE

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
55	Purchase of Office Furniture and Equipment .	A	1,484,854.80	2,000,000.00
56	Purchase of two Motor cycles	B	-	2,000,000.00
57	Purchase of multimedial equipment	A	440,921.25	1,000,000.00
58	Purchase of computers and networking accessories		293,947.50	-
	Sub-total:- Office of Head of Service		2,219,723.55	5,000,000.00

## HEAD 459 - 7 BUREAU OF PUBLIC PROCUREMENT

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
59	Project Monitoring Activities/Production & Review of Report	A	10,000,000.00	5,000,000.00
60	Purchase of Office Furniture and Equipment	B	5,000,000.00	2,000,000.00
311	Production of Quarterly Report & Journals	A	20,000,000.00	5,000,000.00
61	Purchase of Utility Vehicles (3 Hilux vans)	B	-	20,000,000.00
62	Payment of GCCC on Donors Assisted Programmes		50,000,000.00	-
63	Human Capital Devt. Programmes on Public Procurement Framework	A	15,000,000.00	20,000,000.00
64	Consultancy Fee	A	25,000,000.00	25,000,000.00
65	BPP e-office Building Project	A	19,999,999.80	5,000,000.00
66	Computerization and networking of activities.	C	-	10,000,000.00
67	Renovation of BPP Building		-	-
Sub-total:- Bureau of Public Procurement			144,999,999.80	92,000,000.00

## HEAD 459 - 8 SIGNAGE AND ADVERTISEMENT AGENCY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
68	Purchase of Office Furniture and Equipment	C	5,000,000.00	5,000,000.00
69	Purchase of Operation Equipment/Truck	A	20,000,000.00	10,000,000.00
70	Govt. Signages/Directional Signs & IT Equipment	A	200,000,000.00	50,000,000.00
71	Procurement of House Numbering Plates		20,000,000.00	-
72	Car Park Allocation Plates		5,000,000.00	-
73	Production of Traffic/Roads Signages	B	-	18,500,000.00
74	Purchase of Vehicles	C	-	5,000,000.00
75	Purchase of 20 Motorcycles	B	1,600,000.00	1,500,000.00
76	Enumeration of and production of Comprehensive State's data on Signage.	A	-	10,000,000.00
77	Construction of Bill Boards for Advertisement.		-	-
Sub-total:- Signage and Advertisment Agency			251,600,000.00	100,000,000.00

## HEAD 459 - 9 LIAISON OFFICE, LAGOS

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
78	Purchase of Office Equipment & Furniture.	C	5,850,000.00	850,000.00
79	Purchase of new Governor's lodge	-	-	-
80	Procurement of stand-by electricity Generating set.	-	-	-
81	Renovation of governor's lodge	-	-	-
Sub-total:- Liaison Office, Lagos			5,850,000.00	850,000.00

## HEAD 459 - 10 LIAISON OFFICE, ABUJA

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
82	Purchase of Office Equipment and Furniture.	A	10,500,000.00	15,000,000.00
83	Acquisition / Development of new Liaison Office, Abuja		2,500,000.00	
84	Rent and Furnishing of Staff Quarters	A	40,000,000.00	8,500,000.00
85	Renovation of the new Governor's Lodge at Asokoro, Abuja.	A	27,500,000.00	2,000,000.00
86	Replacement of Furniture at the new Deputy Governor's lodge Asokoro District, Abuja.		10,000,000.00	-
87	Replacement of Furniture & Electronics at the Governor Lodge		2,000,000.00	-
88	Purchase of Kitchen and other Equipment for the Lodge.	-	4,000,000.00	-
89	Installation of fire fighting equipment at the new Gov.'s Lodge.	A	4,000,000.00	2,000,000.00
90	Purchase of 1 executive bus for airport shuttle.		-	-
91	Renovation of Liaison Office @ Central Area "Ekiti House".		-	-
92	Replacement of Furniture at the Guests rooms (4th Floor) Ekiti House - Commissioners apartment.		-	-
93	Installation of CCTV Cameras/Security gadgets at Governor's and Deputy Governor's Lodges.	-	1,000,000.00	-
94	Installation of Internet Facility @ new Liaison Office.	A	10,000,000.00	12,500,000.00
95	Completion and Furnishing of the new Governor's Lodge.	-	-	-
Sub-total:- Liaison Office, Abuja			111,500,000.00	40,000,000.00

## HEAD 459 - 11 UTILITY SERVICE DEPARTMENT

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
96	Extension of water to Phases iv and construction of overhead steel tank	A	2,000,000.00	8,000,000.00
97	Installation of tunder catchers in the new phase of tbe secretariat complex.	A	-	4,000,000.00
98	Purchase of 800kva generating set for the Secretariat./ Building of Generator House	-	-	-
99	Fumigation/Landscaping of secretariat complex.	-	-	-
100	Purchase of Tools for Security men and gardners	A	-	1,000,000.00
101	Purchase of essential electrical , plumbing and building equipment for regular Secretariat up - keeping .	A	-	700,000.00
102	Numbering of offices and installation of discriptive signboards.	A	-	600,000.00
103	Rehabillitation of fire alarm systems.	A	2,000,000.00	10,000,000.00
104	Purchase of fire Extinguishers	A	8,200,000.00	3,000,000.00
105	Purchase of 4 Hand mowers	A	-	400,000.00
Sub-total:--Utility Services Department			12,200,000.00	27,700,000.00

## HEAD 459 - 12 POLITICAL AND INTER-PARTY RELATION DEPARTMENT

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
106	Purchase of publicity equipment.	B	2,000,000.00	3,500,000.00
107	Production of political sourveniers	B	500,000.00	2,500,000.00
107a	Purchase of Motorcycles		-	-
Sub-total:- Political and Inter - Party Relation Dept.			2,500,000.00	6,000,000.00

## HEAD 459 - 13 MINISTRY OF LOCAL GOVERNMENT

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
108	Purchase of Office equipment and furniture/Computer Accessories	B	3,000,000.00	5,000,000.00
109	Purchase of utility vehicles	A	15,000,000.00	6,000,000.00
110	Establishment of a library Resort Centre	-	1,500,000.00	-
111	Purchase of generating set and equipment for liaison offices	-	1,250,000.00	-
112	Renovation of Traditional Council Chambers installed with conference tables, modern public address system and chairs.		-	-
113	Purchase of Generating set for Local Govt Liaison Offices in senatorial districts.		-	-
114	Establishment of Departmental Library		-	-
116	Counterpart Contribution to 5km road in all LGAs	A	500,000,000.00	100,000,000.00
116a	Technical Support for the Preparation of LGA MTEF 2014-2016	B		13,000,000.00
Sub-Total: Ministry of Local Government			520,750,000.00	124,000,000.00

## HEAD 459 - 13 COMMUNITY DEVELOPMENT DEPARTMENT

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
115	Grant in Aid to Communities E-JE-KA-JO-SE	A	3,000,000.00	4,000,000.00
115a	Social Mass Mobilization Support for Government Policies and Programmes	A		4,000,000.00
115b	Community Needs Assessment	A		3,000,000.00
115c	Mobilisation of Community Leaders for Project Development and Monitoring Strategies, Implement/Impact Assessment Activities	A		3,000,000.00
115d	Grant to Communities on Self help Development Projects Grants in Aid	A		360,000,000.00
Sub-Total: COMMUNITY DEVELOPMENT DEPARTMENT			3,000,000.00	374,000,000.00

## HEAD 459 - 14 BUREAU OF CHIEFTAINCY AFFAIRS

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
117	Renovation of Obas' Chambers	A	8,000,000.00	3,820,000.00
118	Furnishing of Obas' Chambers	A	5,000,000.00	5,980,000.00
119	Purchase of 1 Toyota Hilux and 1 Toyota Corrola	-	8,000,000.00	-
120	Establishment of Library for Traditional Institution	A	4,000,000.00	200,000.00
121	Purchase Furniture and Office Equipment	-	4,000,000.00	-
Sub-Total: Bureau of Chieftaincy Affairs.			29,000,000.00	10,000,000.00

## HEAD 459 - 15 OFFICE OF THE DEPUTY GOVERNOR

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
122	Construction of Games House at Deputy Governor's Lodge.	A	1,000,000.00	400,000.00
123	Power Generating Set for Deputy Governor's House.		-	
124	Purchase of Office Equipment & Furniture.	B	500,000.00	1,000,000.00
125	Provision of essential furniture and fittings at the Deputy Gov's lodge.	A	-	1,000,000.00
126	Purchase of communication equipment.	A	-	1,200,000.00
127	Purchase of electrical equipment	A	-	400,000.00
127b	Purchase of one Toyota Hillux Vehicle	A		6,000,000.00
127c	Purchase of two Toyota Corolla Vehicle	A		10,000,000.00
Sub-total:- Deputy Governor's Office			1,500,000.00	20,000,000.00

## HEAD 459 - 16 GOVERNMENT HOUSE AND PROTOCOL

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
128	Purchase of Communication Gargets.	-	-	-
129	Purchase of Household Equipment.	A	10,000,000.00	5,500,000.00
130	Furnishing of charlets in the government house.	A	70,000,000.00	50,000,000.00
131	Provision of 2nos generating sets.		10,000,000.00	
132	VIP External Works	A	40,000,000.00	50,000,000.00
133	Completion of VIP outstanding works.	-	-	-
134	Security & Internal doors at VIP Chalets.	-	-	-
135	Development of main Lodge.	B	-	36,500,000.00
136	Rehabilitation of external electricity/water supply.	-	50,000,000.00	-
137	Sport and recreation centre.	B	-	18,000,000.00
138	Central laundry & kitchen in Government House.	-	3,000,000.00	-
139	Provision of Tractor & Landscaping Equipment.	C	10,000,000.00	10,000,000.00
140	Construction/Maintenance works at the existing Chalets/Buildings in Govt House./VIP Suites	A	122,000,000.00	100,000,000.00
141	Presidential Lodge extension	B	12,000,000.00	15,000,000.00
142	Gov's Lodge/Office security and Communication.	C	25,000,000.00	10,000,000.00
143	Furnishing of 26units duplex & 2units service house of VIP Chalets(Government House).	-	-	-
144	Renovation of chief security officer's lodge.	-	-	-
145	Construction of VIP chalet at government house phase 1		-	-
146	Drainage project at Government House	C	5,000,000.00	15,000,000.00
147	Renovation at Deputy Governor Lodge	B	50,000,000.00	50,000,000.00



## HEAD 459 - 16 GOVERNMENT HOUSE AND PROTOCOL

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
148	Purchase of 6 Mowers		5,000,000.00	-
149	Purchase of 6 Heavy Duty lawn mowers/Bush Cutters for Gov.'s Office	C	-	10,000,000.00
150	Maintenance of public buildings	A	-	40,000,000.00
151	Purchase of Corporate Gift (for State Government Guest)	B	5,000,000.00	6,000,000.00
312	Landscaping & Beautification of Government House	B	-	7,000,000.00
312a	Purchase of Vehicles	B		56,596,000.00
312b	Provision of Generating Set	C		30,000,000.00
Sub-total:- Government House and Protocol			417,000,000.00	509,596,000.00

## HEAD 459 - 17 BOUNDARY COMMISSION

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
152	Reproduction of maps and documents of disputed areas.	B	300,000.00	300,000.00
153	Purchase of Office Equipment and Furniture.		500,000.00	-
154	Demarcation of Boundaries.	A	2,000,000.00	5,000,000.00
155	Purchase of utility vehicles and motorcycles.	A	-	6,500,000.00
156	Purchase of a boundray verification equipment.	A	2,000,000.00	2,500,000.00
157	Renovation of office building.	-	-	-
Sub-total:- Boundary Commission			4,800,000.00	14,300,000.00

## HEAD 459 - 18 CHRISTIAN PILGRIM WELFARE BOARD

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
158	Purchase of Office Equipment		2,000,000.00	-
	<b>Sub-total:- Christian Pilgrims Welfare Board</b>		<b>2,000,000.00</b>	<b>-</b>

## HEAD 459 - 19 MUSLIM PILGRIM WELFARE BOARD

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
159	Construction of Hajj Camp and office complex	-	5,000,000.00	-
160	Purchase of office equipment	-	-	-
	<b>Sub-total:- Muslim Pilgrims Welfare Board</b>		<b>5,000,000.00</b>	<b>-</b>

## HEAD 459-20 MIN. OF INTEGRATION & INTERGOVERNMENTAL AFFAIRS

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
161	<b>Technical Support:</b>	-		
	(i) Integration Template Data		-	-
	(ii) Data Bank for Ekiti Indigens in Regional States	B	-	5,000,000.00
162	<b>Purchase of Vehicles:</b>			
	(i) 2 Hilux Vehicle	A	12,000,000.00	11,000,000.00
	(ii) 3 Utility Vehicle	C	-	18,000,000.00
	(iii) 1 Toyota Hiace Bus	A	7,000,000.00	-
163	<b>Peer Review Mechanism:</b>			
	(i) Conduct of Peer Review Process	B	10,000,000.00	-
	(ii) Peer Review Summit		10,000,000.00	-
	(iii) Production of SPOA and SSAR		20,000,000.00	-
	(iv) Quality Performance Recognition		-	-
	(v) Inter-ministerial Integration	B	-	7,000,000.00
*	(vi) Replicating SPRM Process in 16 LGA	A		50,000,000.00
*	Peer Learning Exchange Mission	B		5,000,000.00
164	<b>Central Training Development:</b>			5,000,000.00
	(i) Capacity Building	A	10,000,000.00	5,000,000.00
	(ii) Consultancy Services	B	15,000,000.00	5,000,000.00
	(iii) Advocacy Meetings	B	10,000,000.00	-
165	<b>Monitoring and Supervision</b>			5,000,000.00
	(i) Mapping of Federal Govt Project	B	5,000,000.00	10,000,000.00
	(ii) Monitoring and Evaluation of FG Projects	C	7,500,000.00	-
	(iii) Impact Analysis and 8 Point Agenda		-	-
166	<b>Research and Development</b>			
	(i) Research and Institute Centre for Bilateral Coop		-	25,000,000.00
	(ii) Bilateral Relation with Regional Bodies	C	12,500,000.00	-
	(iii) Good Governance and Service Delivery		-	-
	(iv) Community Development Agenda Village Meeting		-	-
167	<b>Regional Conference:</b>			
	(i) Environmental Sanning of Regional Bodies		-	15,000,000.00
	(ii) Integration with Ondo, Lagos and Osun States	A	15,000,000.00	15,000,000.00
	(iii) Integration Western Nigeria	B	-	-

## HEAD 459-20 MIN. OF INTEGRATION & INTERGOVERNMENTAL AFFAIRS

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
168	i) Road Shows/Advocacy meeting in Abuja, Lagos, Port Harcourt and Northern States	B	-	25,000,000.00
	ii) Creation of Developmental relation with Neighbouring States	C		5,000,000.00
169	GCCC provision for Unicef assisted programmes:			-
	i. Health and Nutrition	C	37,850,690.70	48,883,382.00
	ii. Basic education programme	C	24,271,665.00	38,188,800.00
	iii. Water, Hygiene and Sanitation	C	32,008,258.00	46,582,328.00
	iv. Children and HIV/AIDS Protection	C	9,708,666.00	9,708,665.00
	v. Children Protection	C	9,211,875.00	9,211,875.00
	vi. Social Policy Advocacy and Communication (SPAC)	C	3,359,400.00	13,776,000.00
170	UNDP Project	C	5,000,000.00	10,000,000.00
	UNDP Project (GCCC)	C	192,000,000.00	192,000,000.00
171	Water Aid	C	-	10,000,000.00
172	Payment of GCCC on Donors assisted programmes.	A	80,000,000.00	50,000,000.00
173	Projects to be Financed under STWSS (European Union)	A	156,223,426.06	78,500,000.00
174	Hosting of Donor Summit	C	20,000,000.00	20,000,000.00
313	Office Furniture & Equipments	A	5,000,000.00	5,420,315.00
314	GCCC Provision for World Bank	C	-	500,000,000.00
315	GCCC Provision for ADB	C	-	100,000,000.00
<b>Sub-Total: Min. of Integration &amp; Intergovernmental Relations</b>			<b>708,633,980.76</b>	<b>1,343,271,365.00</b>

## HEAD 459 - 21 HOUSE OF ASSEMBLY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
175	Digital recording equipment.	B	25,000,000.00	3,000,000.00
176	Sinking of borehole in the Speaker's Residence.		-	-
177	Completion of new Administrative Building and Library	A	34,423,742.31	80,000,000.00
178	Purchase of IT facilities.	B	20,000,000.00	4,000,000.00
179	Purchase of office equipment, furniture & Fittings	C	135,305,120.15	6,000,000.00
180	Car park development.	B	10,000,000.00	2,000,000.00
181	Fuel dump construction.		15,000,000.00	-
182	Provision of Printing Press Machine.		-	-
183	Purchase of Vehicle and Motorcycles.	A	45,250,078.24	88,000,000.00
184	Printing of Diaries, Calenders and other souvenirs.	C	10,000,000.00	5,000,000.00
185	Completion & Furnishing of SHA & D/S residence.		7,000,000.00	-
186	Constituency Projects for 26 Members.	C	260,000,000.00	130,000,000.00
187	Renovation/Completion of Legislative Quarters		-	-
187a	Construction of Legislative Qaurters	A		50,000,000.00
187b	Construction of Police Post	A		5,000,000.00
187c	Land Spacing	B		1,000,000.00
Sub-total:- House of Assembly			561,978,940.70	374,000,000.00

## HEAD 459 - 22 HOUSE OF ASSEMBLY SERVICE COMMISSION

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
188	Purchase of Office Equipment and furniture.	A	2,500,000.00	4,000,000.00
189	Purchase of Vehicles.	A	30,000,000.00	10,000,000.00
190	Development of library for the legislative supporting staff.	C	7,500,000.00	6,000,000.00
191	Procurement of Laptop computers.	A	2,500,000.00	2,000,000.00
192	Computerization of the Commission's activities.	B	2,500,000.00	5,000,000.00
193	Payment of outstanding insurance premium	A	5,000,000.00	2,500,000.00
193a	Procurement of Motorcycles	A		500,000.00
193b	HASC Annual Report	A		700,000.00
Sub-total:- House of Assembly Service Comm.			50,000,000.00	30,700,000.00

## HEAD 459 - 23 OFFICE OF ESTABLISHMENTS AND TRAINING

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
194	Purchase of office furniture and equipment.	-	-	-
195	Computerisation of all Civil Service Personnel .	A	-	10,000,000.00
196	Furnishing of Training Department	-	-	-
197	Establishment of Ekiti State Senior Staff Club	A	5,000,000.00	20,000,000.00
197a	Purchase of Vehicles	A		11,000,000.00
Sub-total:- Office of Estabs & Training			5,000,000.00	41,000,000.00

## HEAD 459 - 24 STAFF DEVELOPMENT CENTRE

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
198	Construction of administrative block	-	-	-
199	Re-roofing of Staff Development Centre.	-	3,000,000.00	-
200	Purchase of computer for the official use	-	-	-
200a	Purchase of Vehicle	A		6,000,000.00
Sub-total:- Staff Development Centre			3,000,000.00	6,000,000.00

## HEAD 459 - 25 STAFF HOUSING LOANS BOARD

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
201	Construction of administrative block	-	-	-
202	Purchase of utility vehicle.	A	-	6,000,000.00
Sub-total:- Staff Housing Loan Board			-	6,000,000.00

## HEAD 459 - 26 PENSIONS COMMISSION

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
203	Purchase of Office Equipment and Furniture.	A	4,960,000.00	14,500,000.00
204	Purchase of utility vehicle.	A	-	45,800,000.00
316	Actuarists	A	20,000,000.00	30,000,000.00
317	Group Insurance	A	40,000,000.00	25,000,000.00
318	5% Contribution to Redeemable Retirement Fund Account	A	330,000,000.00	150,000,000.00
205	Purchase and Installation of ICT equipment	A	30,000,000.00	62,590,100.00
Sub-total:- Pensions Commission			424,960,000.00	327,890,100.00

## HEAD 459 - 27 LOCAL GOVERNMENT SERVICE COMMISSION

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
206	Purchase of Office Equipment and Furniture	-	-	-
207	Purchase of Laptop Computers	C	2,250,000.00	1,700,000.00
208	Computerization of the commission	A	-	15,000,000.00
209	Construction of new office complex	A	-	88,000,000.00
210	Renovation of the Commission		-	-
211	Purchase of Vehicles		-	-
	Purchase of Project Vehicle (Hillux)	C		6,000,000.00
	Purchase of 18 Seaters bus (Toyota)	C		7,000,000.00
	Cost of Insurance for two Vehicles	C		1,300,000.00
Sub-total: Local Govt. Service Commission			2,250,000.00	119,000,000.00



## HEAD 459 - 28 OFFICE OF THE STATE AUDITOR - GENERAL

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
212	Purchase of Office Furniture and Equipment.	B	5,000,000.00	5,000,000.00
213	Renovation of out-station Office.	C	6,300,000.00	6,500,000.00
214	Purchase of 2 double cabin Toyota Hilux and one 18 seater bus	-	17,945,554.00	-
215	Fencing of Headquarters Office.	B	3,200,000.00	3,500,000.00
216	Consultancy (E-Audit)	A	10,000,000.00	6,000,000.00
311	Provision of Audit Laboratory (Hardware and other relevant equipments)	A		3,000,000.00
312	Training ICT Training for Staff (Audit Software and Training of 10 Audit staff on Forestic Audit)	A		20,000,000.00
313	Preparation, Printing and Circulation of Annual Auditor-General's Report	A		2,000,000.00
Sub-total:- Office of the State Auditor-General			42,445,554.00	46,000,000.00

## HEAD 459 - 29 OFFICE OF THE AUDITOR - GENERAL FOR LOCAL GOVERNMENT

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
217	Construction of Office Complex.	B	8,398,500.00	20,000,000.00
218	Renovation of Office.	A	1,119,800.00	1,500,000.00
219	Purchase of Office Equipment & Furniture.	B	1,119,800.00	5,000,000.00
220	Purchase of Monitoring Vehicle.	A	6,000,000.00	6,500,000.00
Sub-total:- Local Government Audit			16,638,100.00	33,000,000.00

## HEAD 459 - 30 CABINET AND SPECIAL SERVICES DEPARTMENT

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
221	Council Equipment & Publication (White Paper)	B	8,000,000.00	2,000,000.00
222	Purchase of Security number plates.	B	1,000,000.00	-
Sub-total:- Cabinet and Special Services.			9,000,000.00	2,000,000.00

## HEAD 459 - 31 MINISTRY OF BUDGET, ECONOMIC PLANNING & SERVICE DELIVERY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
223	Purchase of Office Equipment and Furniture	A	142,480.00	5,000,000.00
224	Production and Review of the State/National development plans.		20,000,000.00	-
225	Development and stocking of library.		2,000,000.00	-
226	Computer of the Commission's activities.		2,000,000.00	-
227	Purchase of Project inspection / Admin. Vehicles (Hilux Van) & a 14-seater Toyota bus for the Commission's activities.		15,000,000.00	-
228	Data Bank: Collection of base-line data on Socio-economic activities of the State.	A	3,969,112.00	8,000,000.00
229	Survey/ Data collection on Capital Budget and Capital Projects performance/ Monitoring & Evaluation Quarterly Production.	-	2,000,000.00	-
230	Impact Assessment of Government Programmes/Projects		5,000,000.00	-
231	State contribution to Population Survey/Vital Reg. Activities.	-	15,000,000.00	-
232	Capacity building programme for Budget Officers on e-Budgeting System	A	-	15,000,000.00
233	Strengthening of Stakeholders' participation in Budgetary process	B	4,000,000.00	6,243,030.13
234	Purchase of 2 Hilux Vehicles for Budget Office	A	-	13,000,000.00
235	Establishment / Stocking of Budget Mini Library		-	-
236	Purchase of Office Equipment for Budget Office		5,857,520.00	5,000,000.00
314	Renovation / Fittings of Office Accommodation	A		5,000,000.00
315	Vital Registration MOP-UP Exercise	A		18,000,000.00
316	Survey of Basic Residents in the 3 Senatorial Districts @ 15m each	A		45,000,000.00
317	Facilitate the preparation of LGAs MTEF/MTSS (2014 - 2016)	A		5,000,000.00

# HEAD 459 - 31 MINISTRY OF BUDGET, ECONOMIC PLANNING & SERVICE DELIVERY CONTINUED

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
318	Update/Review of EDS (2011 - 2014) MDAs / Stakeholders	A		5,000,000.00
319	Preparation of MTEF / MTSS 2014 - 2016 (i.e MTEF 2014 - 2016)	A		18,000,000.00
320	Printing and Circulation of Final MTEF /MTSS i.e (2014 - 2016) document for use by MDAs, NGOs/CBOs, Donor Partners and other relevant stakeholders.	A		8,000,000.00
321	Conduct of impact assessment on Education projects and programme supported by ETF, UBEC and State Government and Agric Sector.	A		17,000,000.00
322	Establishment of PMIS for project Monitoring & Evaluation co-ordination capacity building.	A		50,000,000.00
323	Production of Monitoring and Evaluation Master Plan & Policy Document.	A		2,000,000.00
325	Facilitate the preparation of LGAs developmental Strategy (LDS) 2014 - 2016	B		5,000,000.00
326	Assessment / Tracking MTEF implementation in the State	B		5,000,000.00
327	Establishment of MBEP Resource Centre and a functional Website	B		15,000,000.00
328	Meeting of State Council on Development Planning (SCDP) and Joint Planning Board (JPB)	B		5,000,000.00
329	Update and review of Private Sector Development Strategy (PSDP).	B		2,000,000.00
330	Participation in State Ad-hoc assignments such as: State Peer Review Mechanism (SPRM) Vision 20:2020	B		1,000,000.00
Sub-total:- MIN. OF BUDGET AND ECON. PLANNING			74,969,112.00	258,243,030.13

## HEAD 459 - 32 BUREAU OF STATISTICS

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
237	Conduct of Statistical Survey	-	10,000,000.00	-
	i. Socio-Economic Indicator Survey		-	-
	ii. Agricultural Survey		-	-
	iii. Business and Industrial Profile Survey		-	-
	iv. Private Professional and Artisans Survey		-	-
	v. Gender Equity and Equality Survey		-	-
	vi. Youths Unemployment Survey		-	-
	vii. Housing Unit and Living Standard Survey	A	675,135.00	6,000,000.00
238	State GDP Contribution/Exercise	A	20,000,000.00	16,112,000.00
239	Purchase of Project Vehicles	B	7,000,000.00	7,000,000.00
240	Production of State Statistical Master Plan.	C	1,000,000.00	2,000,000.00
241	Procurement of ICT facility.	B	1,500,000.00	3,000,000.00
242	Establishment of state data bank	C	8,000,000.00	5,000,000.00
243	Statistical Equipment		2,000,000.00	
331	Core Welfare Indicator Questionnaire Survey	B		6,000,000.00
332	Production of Administrative/Sectoral Statistical Publication	A		2,000,000.00
333	Production of Statistical year Book	A		2,000,000.00
334	Community Development Statistical Survey	B		6,000,000.00
335	Publication of Housing Units Survey Report	C		3,000,000.00
Sub-total:- Bureau of Statistics			50,175,135.00	58,112,000.00

### HEAD 459 - 33 PROJECT MONITORING (UNDER MIN. OF BUDGET & ECO. PLANNING)

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
244	Office Furniture and Equipment.	A	1,500,000.00	2,500,000.00
245	Establishment of Data Bank for State & LGAs Project Performance Tracking (S/LGAs/PPT).		3,000,000.00	
246	Project Vehicles (Hilux Van).	A	-	2,500,000.00
Sub-total:- Project Monitoring Committee			4,500,000.00	5,000,000.00

### HEAD 459 - 34 MILLENNIUM DEVELOPMENT GOALS (MDGs)

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
247	Millenium Development Goals, Conditional Grants Scheme	A	1,681,925,299.52	1,400,000,000.00
248	MDG - CGS to LGAs Track	A	600,000,000.00	1,200,000,000.00
249	MDG - CGS to MDAs Track		200,000,000.00	-
250	Publicity / Office Equipment	A	3,000,000.00	10,000,000.00
Millenium Development Goals (MDGs)			2,484,925,299.52	2,610,000,000.00

### HEAD 459 - 35 STATE GOVERNANCE & CAPACITY BUILDING PROJECT II

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
251	State Governance and Capacity Building Project II.	A	20,000,000.00	500,000,000.00
252	Office Equipment and Furniture.	A	-	10,000,000.00
253	Computerization of the Project activities.	A	-	10,000,000.00
254	Purchase of vehicles.	A	-	15,000,000.00
255	Purchase of Vsat Equipment.	A	3,000,000.00	5,000,000.00
256	Renovation of Office.	-	1,200,000.00	-
Sub-Total:State Governance & Capacity Building Project II			24,200,000.00	540,000,000.00

## HEAD 459 - 36 OFFICE OF THE ACCOUNTANT - GENERAL

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
257	Renovation of Treasury Cash Offices	A	3,000,000.00	10,000,000.00
258	Purchase of Safes	A	4,000,000.00	8,000,000.00
259	Purchase of Office Equipment and Furniture.	A	7,000,000.00	5,000,000.00
260	Purchase of Vehicles	A	14,000,000.00	25,000,000.00
261	Computerisation of the activities of the AG's Office.	A	3,000,000.00	100,000,000.00
Sub-total:- Accountant-General's Office			31,000,000.00	148,000,000.00

## HEAD 459 - 37 OFFICE OF SPECIAL ADVISER (TAXATION & REVENUE)

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
262	Office Furniture and Equipment.	-	-	-
263	Purchase of one Hilux & Corola Car	A	-	14,000,000.00
264	Stakeholder Sensitisation Summit	A	-	20,000,000.00
265	Radio and TV Tax Sensitisation	A	25,000,000.00	25,000,000.00
266	Tax Enumeration of all Companies in the state	-	4,000,000.00	-
Sub-total:- Special Adviser Taxation & Revenue			29,000,000.00	59,000,000.00

## HEAD 459 - 38 INTERNAL REVENUE SERVICES

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
267	(i) Const of New Admin Block (Chairman's Office, Conference Rooms, ICT Room) at H/Q (ii) Perimeter fence of the Board	A	- 13,000,000.00	75,000,000.00 -
268	Purchase of Office Furniture & Equipment.	A	7,500,000.00	30,503,500.00
269	Construction/Rehabilitation of HQ/Zonal/District tax offices	A	22,670,000.00	370,000,000.00
270	Purchase of Motorcycles for 16 LGAs	A	1,800,000.00	2,700,000.00
271	Purchase of Branded 10 Hilux + Branded 20 Corrola (infinity + TIN Teams)	A	8,295,000.00	150,000,000.00
272	Tax Education and Enlightenment Programme	A	1,886,720.00	25,500,000.00
273	Printing of various Tax Forms./Souvenirs	A	7,058,000.00	30,000,000.00
274	Branded Uniform/Overall for IRS Staff.	A	3,250,000.00	25,000,000.00
275	Acquisition of E-Receipt Solution		49,500.00	
276	Acquisition of ICT Equipment & E-Tax Cards Softwares, Tax Cards	A	23,450,000.00	120,000,000.00
336	State / LGA joint Revenue Tax Office	A		30,796,500.00
337	TIN/ Project Project (including Tax Enumeration)	A		10,500,000.00
338	Printing of Security Documents (PAYEs, Cards, Tax Clearance Card)	A		20,000,000.00
339	Printing of Development Levy cards	A		20,000,000.00
Sub-total:- State Internal Revenue Service			88,959,220.00	910,000,000.00

## HEAD 459 - 39 CIVIL SERVICES COMMISSION

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
277	Construction of confrence hall, perimeter fencing and renovation of office	B	5,000,000.00	5,000,000.00
278	Computerisation of the Personnel Management Information System of the Civil Service.		-	
279	Purchase of office furniture and equipment	B	2,500,000.00	1,000,000.00
280	Purchase of official vehicles	B	6,000,000.00	10,000,000.00
281	Printing of Civil Service Commission Regulations	B	5,000,000.00	6,000,000.00
340	Costruction of New Office Vehicles	B		10,000,000.00
Sub-total:- Civil Service Commission			18,500,000.00	32,000,000.00

## HEAD 459 - 40 STATE FISCAL RESPONSIBILITY COMMISSION

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
282	Office Furniture and Equipment.	A	2,000,000.00	3,000,000.00
283	Purchase of Vehicles.	A	-	30,000,000.00
284	Purchase of Working Gadgets (i.e Camera, Video, Tools etc)		1,000,000.00	
285	Purchase of Books	C	300,000.00	2,000,000.00
341	Conduct of Research and Investigation on the Operations of State Government Activities	A		5,000,000.00
342	System Design and Development	B		2,000,000.00
343	Provision of ICT	B		2,000,000.00
344	Production of Policy Quideline for MDAs	C		1,000,000.00
345	Production of Commission Annual Report and Analysis	A		1,000,000.00
Sub-total:- State Fiscal Responsibility Commission			3,300,000.00	46,000,000.00



## HEAD 459 - 41 STATE INDEPENDENT ELECTORAL COMMISSION

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
286	Office Furniture and Equipment.	B	1,000,000.00	6,000,000.00
287	Purchase of Vehicles.	A	-	20,000,000.00
288	Procurement of Electoral Materials.	A	20,000,000.00	100,000,000.00
289	Renovation of Headquarters and its landscaping.	C	2,000,000.00	4,000,000.00
346	Construction of Office Complex	A		11,000,000.00
347	Computerization of SIEC activities	C		3,000,000.00
Sub-total:- State Independent Electoral Commission			23,000,000.00	144,000,000.00

## HEAD 459 - 42 PETROLEUM PRODUCT CONSUMER PROTECTION UNIT

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
290	Petrol Flowing Metre	A	600,000.00	800,000.00
291	Purchase of Measuring Jar.	A	300,000.00	500,000.00
292	Purchase of Hydrometre	A	500,000.00	700,000.00
Sub-total:- Petroleum Product Consumer Prot. Unit			1,400,000.00	2,000,000.00

## HEAD 459 - 43 SERVE-EKS (FORMERLY SERVICOM AGENCY)

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
293	Call Centre and computerisation.	A	1,000,000.00	1,000,000.00
294	Purchase of computers	-	-	
295	Record automation & document management in public service.	-	-	
296	Installation / erection of signages/Bill boards across the state.	-	-	
297	Installation of automated services points at MDAs.	-	-	
298	Establishment of Servicom Institute (Counterpart Fund).	-	-	
299	Capacity building on service delivery State wide.	-	-	
300	Office Furniture & Equipment.		-	
301	Printing of posters, handbills, Servicom Proforma etc.	A	550,000.00	1,000,000.00
302	Suggestion Box	A	-	1,500,000.00
348	Development of Citizens Charters for MDAs	A		3,000,000.00
	Capacity bulding program	B		3,500,000.00
Sub-total:- SERVE-EKS			1,550,000.00	10,000,000.00

## HEAD 459 - 44 PUBLIC PRIVATE PARTNERSHIP OFFICE

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
303	Purchase of Office Furniture and Equipment		-	-
Sub-total:- Public Private Partnership Office			-	-

## HEAD 459 - 45 OFFICE OF TRANSFORMATION,STRATEGY & DELIVERY (OTSD)

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
304	Purchase of Vehicles (3 Hilux, 1 Hiace Bus & Toyota Camry)	B	40,000,000.00	37,474,565.00
305	Renovation / Conversion of OTSD Office		40,000,000.00	-
306	Puurchase of Office Furniture and Equipment	B	10,000,000.00	10,000,000.00
Sub-total:- Office of Transformation, Strategy & Delivery			90,000,000.00	47,474,565.00

## HEAD 459 - 46 CIVIL SERVICE TRANSFORMATION

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
307	Production of Rules and Regulation Books	A	3,000,000.00	500,000.00
308	Human Capital Development Programme	A	5,000,000.00	500,000.00
309	Establishment of Institute of Governance	A	-	500,000.00
310	Professionalisation of Core Cadres in the Civil Service.	A	10,000,000.00	500,000.00
Sub-total:- Civil Service Transformation (HOS)			18,000,000.00	2,000,000.00

## HEAD 459 - 47 MINISTRY OF AGRICULTURE & NATURAL RESOURCES (FADAMA)

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
1	Processing Expansion Programme			
2	Advisory Service Training for 120 Fadama on Value addition technique	B		1,000,000.00
3	Support to New Fadama Group to Cultivate and Produce Agric Commodities	B		1,000,000.00
4	Agric Intervention Counterpart Fund	A		100,000,000.00
Sub-total:- Fadama			-	102,000,000.00

## HEAD 459 - 48 MINISTRY OF AGRICULTURE & NATURAL RESOURCES (ADMIN & SUPPLY)

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
1	Purchase of Tables and Chairs	A	-	3,000,000.00
2	Purchase of Desktop Computer	A	-	2,100,000.00
Sub-total:- Fadama			-	5,100,000.00

## HEAD 459 - 49 MINISTRY OF PHYSICAL URBAN & REGIONAL PLANNING (PLANNING PERMIT)

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
1	Office Furniture and Equipment	A		2,000,000.00
2	Purchase of Toyota Hillux Vans and Motor cycles	A		8,500,000.00
3	Repairs of damages to Roads caused by laying of Undercable and Pipelines	B		3,500,000.00
Sub-total:- Planning Permit			-	14,000,000.00

## HEAD 459 - 50 EKITI STATE KEROSINE ALLOCATION & DISTRIBUTION AGENCY

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
1	Purchase of Kerosine Products Tankers	A	55,000,000.00	79,000,000.00
2	Purchase of 3 Hilux Vehicles.	A	-	12,000,000.00
3	Purchase of branded kegs for kero distribution.	A	-	6,000,000.00
Sub-total:- Ekiti State Kerosine Allocation &			55,000,000.00	97,000,000.00

## HEAD 459 - 51 POLITICAL & ECONOMIC AFFAIRS DEPARTMENT

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
1	Procurement of 2 vehicles for Directors	B		9,000,000.00
2	Purchase of Motorcycles	B		100,000.00
Sub-total:- Political & Economic Affairs Department			-	9,100,000.00

## HEAD 459 - 52 OFFICE OF THE CENTRAL INTERNAL AUDIT

1	2	3	4	6
SUB HEAD	PROJECT TITLE DESCRIPTION	PROJECT RANKING	2012 APPROVED ESTIMATES	2013 APPROVED BUDGET ESTIMATES
1	Purchase of Equipment & Furniture	A	-	5,000,000.00
2	Purchase of Vehicles	A	-	30,000,000.00
3	Computerisation of the activities of the Central audit.	A	-	5,000,000.00
Sub-total:- Office of the Central Internal Audit			-	40,000,000.00
TOTAL: ADMINISTRATIVE SECTOR			8,573,925,793.21	12,657,688,062.00
TOTAL: CAPITAL EXPENDITURE			43,774,191,764.00	49,164,768,880.51