

OVERVIEW OF 2014 BUDGET

S/N	Ministry / Department	REVISED ESTIMATES 2013	APPROVED ESTIMATES 2014	%
				Distribution
A	REVENUE			
1	Federal Allocation	31,448,586,848.00	32,387,403,753.00	31.20%
2	Internally Generated Revenue (Including Parastatals)	15,760,782,576.00	20,130,748,908.00	19.40%
3	VAT	7,332,124,692.00	7,237,006,026.00	7%
4	Draw - Down: External (Grants / Loans)	7,961,697,314.00	11,064,286,867.00	10.70%
5	MDGs Conditional Grants Schemes (State and LGAs)	1,725,000,000.00	1,075,000,000.00	1%
6	Loan - Internal Loan / Bond	7,125,362,807.00	6,300,000,000.00	6.10%
7	Grants from Federal Government (Reimbursement on Federal Road Projects handled by the State)	6,700,000,000.00	6,700,000,000.00	6.40%
8	Ecological Fund	525,000,000.00	525,000,000.00	0.50%
9	Excess Crude Oil Proceeds + Budget Differential	8,563,278,306.00	4,811,940,864.00	4.60%
10	Sundry Income: [FAAC Augumentation, Refund from NNPC & Proceeds from Sales of Fertilizer]	3,256,111,300.00	3,849,931,152.00	3.70%
11	Others: Sundry Income [SURE-P]	2,220,000,000.00	2,231,423,832.00	2.10%
12	Others: Transfer from Prior Fiscal Year	8,885,404,592.00	7,569,652,031.00	7.30%
	Total Revenue:	101,503,348,435.00	103,882,393,433.00	100%
B	RECURRENT EXPENDITURE			
1	Personnel Cost	9,286,691,314.00	8,207,899,323.15	7.90%
2	Other Charges	6,031,037,526.00	5,796,146,510.43	5.60%
3	Grants to Parastatals	22,685,322,121.00	19,314,868,207.55	18.60%
4	Transfer to Other Funds (Recurrent)	6,429,007,838.00	7,725,661,444.27	7.50%
5	Consolidated Revenue Fund Charges	8,414,164,951.00	9,061,591,254.41	8.70%
	Total Recurrent Expenditure:	52,846,223,750.00	50,106,166,739.81	48.30%
C	CAPITAL EXPENDITURE			
1	Economic Sector	16,424,232,349.00	25,749,944,523.71	24.70%
2	Social Services Sector	10,347,525,118.00	8,154,355,561.52	7.80%
3	Environmental Sector	3,105,660,808.00	3,262,245,330.80	3.20%
4	Administrative Sector	10,430,802,583.00	9,825,857,635.20	9.50%
5	TOF Capital	8,348,903,826.00	6,783,823,641.96	6.50%
	Total Capital Expenditure:	48,657,124,684.00	53,776,226,693.19	51.70%
	Total Expenditure:	101,503,348,434.00	103,882,393,433.00	100%

PREPARED BY: BUDGET DEPARTMENT

2014 REVENUE ESTIMATES
SUMMARY OF INTERNALLY GENERATED REVENUE

Code	Ministry / Department	Approved	Revised Estimates 2013 (N)	Approved Estimates 2014 (N)
451-0100	Ministry of Agriculture and Natural Resources		83,530,000.00	96,500,000.00
451-0200	Directorate of Farm Settlement and Peasant Farmer Devt		2,500,000.00	4,000,000.00
451-0300	Ekiti State Marketing Development Agency		2,000,000.00	1,000,000.00
451-0500	Agricultural Development Project (ADP)		940,800.00	2,500,000.00
451-1100	Ministry of Rural Development & Community Empowerment		200,000.00	1,500,000.00
451-1300	Cooperative Department and Cooperative College Ijero Ekiti		-	3,250,000.00
454-0300	Multipurpose Credit Agency		35,000,000.00	35,000,000.00
451-0101	Sericulture Development Project		58,560.00	450,000.00
451-0102	Agric Millennium Service Project & Cassava Revolution		2,500,000.00	-
452-0100	Ministry of Trade, Investment and Innovations		53,500,000.00	67,000,000.00
452-0200	Public Private Partnership (PPP)		3,200.00	10,000.00
453-0400	Ministry of Finance		200,000.00	200,000.00
453-0700	Ekiti State Enterprises Development Agency		2,500,000.00	2,500,000.00
454-0100	Ministry of Labour Productivity and Human Capital Devt		-	-
454-0500	Bureau of Infrastructure and Public Utility		2,000,000.00	-
454-0600	Ekiti State Electricity Board		5,500,000.00	5,500,000.00
454-0700	Directorate of Information, Comm and Tech(ICT)		-	-
454-0800	Ekiti State Water Corporation		167,000,000.00	68,000,000.00
454-0900	Rural Water Supply and Sanitation Agency		7,100,000.00	7,900,000.00
454-1000	Ministry of Works & Transport		45,000,000.00	30,000,000.00
454-1100	Ekiti State Traffic Management Agency		5,000,000.00	6,320,000.00
454-1200	Department of Public Transportation		1,500.00	-
454-1400	Public Works Corporation		22,000,000.00	10,000,000.00
453-0100	Ministry of Arts, Culture and Tourism		9,500,000.00	5,000,000.00
453-0300	Tourism Development Agency		5,000,000.00	6,050,000.00
455-0100	Ministry of Education, Science and Technology		40,501,000.00	40,000,000.00
455-0200	School Enterprise and Wealth Creation Agency		2,000,000.00	2,000,000.00
455-0300	Ekiti State Scholarship Board		-	-
455-0400	SUBEB		3,900,000.00	3,400,000.00
455-0500	Board for Technical and Vocational Education		1,000,000.00	1,000,000.00
455-0600	Agency for Adult and Non Formal Education		3,000,000.00	2,530,000.00

2014 REVENUE ESTIMATES
SUMMARY OF INTERNALLY GENERATED REVENUE

Code	Ministry / Department	Revised Estimates 2013 (N)	Approved Estimates 2014 (N)
455-0700	Teaching Service Commission	2,000,000.00	1,750,000.00
455-0800	Ekiti State Library Board	567,960.00	600,000.00
455-0900	Education Trust Fund	900,000,000.00	500,000,000.00
455-1000	Ekiti State University	4,299,807,140.00	5,200,800,000.00
455-1200	College of Education Ikere Ekiti	998,115,100.08	4,760,027,823.33
456-0100	Ministry of Health	9,175,000.00	9,750,000.00
456-0200	College of Health Sci & Technology Ijero-Ekiti	76,455,000.00	108,000,000.00
456-0300	Ekiti State University Teaching Hospital	144,149,536.92	158,678,275.32
456-0400	Primary Health Care Development Agency	-	-
456-0500	Central Medical Store	3,500,000.00	3,500,000.00
456-0600	Hospital Management Board	88,000,000.00	90,000,000.00
457-0100	Ministry of Information, Civic Orientation & Strategy	5,000,000.00	5,000,000.00
457-0200	Broadcasting Services of Ekiti State	112,400,000.00	120,000,000.00
457-0300	Government Printing Press	4,500,000.00	9,000,000.00
457-0400	Ministry of Youths and Sports	750,000.00	270,000.00
457-0500	Ekiti State Sports Council	7,000,000.00	5,000,000.00
457-0600	Ministry of Women Affairs, Gender Empowerment & Social Welfare	1,000,000.00	1,000,000.00
458-0700	Ministry of Environment	5,000,000.00	3,000,000.00
458-0800	Forestry Department	100,000,000.00	119,536,000.00
458-0900	State Environmental Protection Agency (SEPA)	10,000,000.00	10,000,000.00
458-1000	Ekiti State Waste Management Board	5,500,000.00	30,000,000.00
458-1200	Ekiti State Emergency Management Agency (SEMA)	1,350,000.00	1,700,000.00
458-0100	Ministry of Physical, Urban and Regional Planning	150,000,000.00	130,000,000.00
458-0200	Housing Corporation	800,486,779.00	205,475,254.00
458-0300	Planning Permit Agency	727,000,000.00	402,000,000.00
458-0400	Bureau of Lands	70,300,000.00	125,900,000.00
458-0500	Office of Surveyor General	16,500,000.00	15,250,000.00
458-0600	Urban Renewal Agency	2,500,000.00	2,500,000.00
458-1100	Ministry of Special Duties	500,000.00	500,000.00
459-0100	Ministry of Justice	314,000,000.00	256,550,000.00

2014 REVENUE ESTIMATES
SUMMARY OF INTERNALLY GENERATED REVENUE

Code	Ministry / Department	Revised Estimates 2013 (N)	Approved Estimates 2014 (N)
459-0200	The Judiciary	25,000,000.00	27,500,000.00
459-0300	Judicial Service Commission	1,350,000.00	1,350,000.00
459-0400	General Administration Department	1,500,000.00	960,000.00
459-0800	Ekiti State Signage and Advertisement	276,505,000.00	100,000,000.00
459-0900	Ekiti State Liaison Office Lagos	228,000.00	228,000.00
459-1000	Ekiti State Liaison Office Abuja	1,000,000.00	600,000.00
459-1300	Ministry of Local Government	50,000.00	50,000.00
459-1500	Office of the Deputy Governor	-	-
459-1600	Government House and Protocol	6,800,000.00	50,000.00
459-1800	Christian Pilgrims Welfare Board	450,000.00	450,000.00
459-1900	Muslim Pilgrims Welfare Board	1,800,000.00	1,800,000.00
459-2000	Ministry of Integration and Inter-Governmental Affairs	-	40,000.00
459-2100	House of Assembly	2,000,000.00	1,300,000.00
459-2200	House of Assembly Service Commission	50,000.00	100,000.00
459-2300	Office of Establishment and Training	9,550,000.00	9,550,000.00
459-2600	Ekiti State Pension Commission	750,000.00	750,000.00
459-2800	State Auditor-General's Office	500,000.00	500,000.00
459-2900	Office of the Auditor-General for Local Government	1,600,000.00	1,600,000.00
459-3000	Cabinet and Special Services Department	10,000.00	10,000.00
459-3400	Millennium Development Goals (MDGs) Office	1,750,000.00	2,000,000.00
459-3600	Office of the Accountant General	46,000,000.00	274,227,555.35
459-3700	Office of Special Adviser (Revenue and Taxation)	-	-
459-3800	Internal Revenue Services	6,008,400,000.00	7,008,400,000.00
459-3900	Civil Service Commission	10,000,000.00	1,860,000.00
459-4100	State Independent Electoral Commission	50,000.00	50,000.00
459-4200	Petroleum Products Consumer Protection Unit	72,000.00	5,000,000.00
459-4500	Office of Transformation and Service Delivery	-	-
459-4700	Bureau of Special Projects	8,376,000.00	8,376,000.00
459-5000	Ekiti State Kerosene Allocation and Distribution Agency	-	6,600,000.00
		6,718,291,000.00	7,710,401,555.35
		15,760,782,576.00	20,130,748,908.00

EKITI STATE OF NIGERIA
SUMMARY OF PERSONNEL COSTS

Head	Ministry / Department Name	Revised Estimates 2013	Approved Estimates 2014
451-0100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	430,000,000.00	500,000,000.00
452-0100	MINISTRY OF TRADE, INVESTMENT AND INNOVATIONS	164,000,000.00	173,000,000.00
453-0100	MINISTRY OF ARTS, CULTURE AND TOURISM	48,000,000.00	40,000,000.00
453-0300	TOURISM DEVELOPMENT AGENCY	20,000,000.00	20,000,000.00
453-0400	MINISTRY OF FINANCE	207,626,112.00	180,000,000.00
454-0200	JOB CREATION AND EMPLOYMENT AGENCY	6,200,000.00	6,000,000.00
454-0300	MULTIPURPOSE CREDIT AGENCY	29,015,083.00	25,000,000.00
454-0500	BUREAU OF INFRASTRUCTURE AND PUBLIC UTILITY	44,100,000.00	37,200,000.00
454-0900	RURAL WATER SUPPLY AND SANITATION AGENCY	21,664,212.00	20,100,000.00
454-1000	MINISTRY OF WORKS & TRANSPORT	228,000,000.00	210,300,000.00
454-1400	PUBLIC WORKS CORPORATION	25,000,000.00	23,000,000.00
455-0100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	490,000,000.00	450,000,000.00
455-0200	SCHOOL ENTERPRISE AND WEALTH CREATION AGENCY	7,862,642.00	10,800,000.00
455-0300	EKITI STATE SCHOLARSHIP BOARD	9,000,682.00	11,000,000.00
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	123,000,000.00	110,000,000.00
455-0600	AGENCY FOR ADULT AND NON FORMAL EDUCATION	30,954,949.00	30,283,814.82
455-0900	EDUCATION TRUST FUND	6,400,000.00	6,500,000.00
456-0100	MINISTRY OF HEALTH	348,000,000.00	298,349,083.54
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20,000,000.00	20,000,000.00
456-0500	CENTRAL MEDICAL STORE	20,225,566.00	20,000,000.00
456-0600	HOSPITAL MANAGEMENT BOARD	2,800,000,000.00	2,500,000,000.00
457-0100	MINISTRY OF INFORMATION, CIVIC ORIENTATION & STRATEGY	107,515,865.00	100,000,000.00
457-0400	MINISTRY OF YOUTHS AND SPORTS	37,000,000.00	28,000,000.00
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE	66,000,000.00	60,000,000.00
458-0100	MINISTRY OF PHYSICAL, URBAN AND REGIONAL PLANNING	110,000,000.00	105,800,000.00
458-0500	OFFICE OF SURVEYOR GENERAL	28,000,000.00	23,204,928.72
458-0600	URBAN RENEWAL AGENCY	12,000,000.00	9,944,969.45
458-0700	MINISTRY OF ENVIRONMENT	129,000,000.00	110,000,000.00
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	18,000,000.00	15,000,000.00
458-1000	EKITI STATE WASTE MANAGEMENT BOARD	22,983,053.00	21,900,000.00

EKITI STATE OF NIGERIA
SUMMARY OF PERSONNEL COSTS

Head	Ministry / Department Name	Revised Estimates 2013	Approved Estimates 2014
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	41,517,723.00	35,600,000.00
459-0100	MINISTRY OF JUSTICE	142,000,000.00	130,024,000.00
459-0400	GENERAL ADMINISTRATION DEPARTMENT	180,000,000.00	150,000,000.00
459-0800	EKITI STATE SIGNAGE AND ADVERTISEMENT	9,168,162.00	8,520,000.00
459-0900	EKITI STATE LIAISON OFFICE LAGOS	11,672,221.00	10,572,000.00
459-1000	EKITI STATE LIAISON OFFICE ABUJA	20,000,000.00	20,100,000.00
459-1300	MINISTRY OF LOCAL GOVERNMENT	77,000,000.00	63,000,000.00
459-1500	OFFICE OF THE DEPUTY GOVERNOR	50,250,000.00	49,000,000.00
459-1600	GOVERNMENT HOUSE AND PROTOCOL	125,000,000.00	100,000,000.00
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	10,700,000.00	10,250,000.00
459-1900	MUSLIM PILGRIMS WELFARE BOARD	8,714,269.00	7,700,000.00
459-2000	MINISTRY OF INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS	15,000,000.00	14,420,205.72
459-2100	HOUSE OF ASSEMBLY	188,000,000.00	170,250,000.00
459-2300	OFFICE OF ESTABLISHMENT AND TRAINING	90,000,000.00	82,940,000.00
459-2800	STATE AUDITOR-GENERAL'S OFFICE	75,000,000.00	63,000,000.00
459-2900	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	47,000,000.00	38,951,130.35
459-3000	CABINET AND SPECIAL SERVICES DEPARTMENT	31,649,394.00	26,229,354.71
459-3100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND SERVICE DELIVERY	46,000,000.00	38,122,382.90
459-3200	BUREAU OF STATISTICS	20,000,000.00	16,574,949.09
459-3800	INTERNAL REVENUE SERVICES	210,000,000.00	-
459-3900	CIVIL SERVICE COMMISSION	120,000,000.00	40,000,000.00
459-5100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	-	33,902,235.00
459-5400	EKITI STATE BOUNDARY COMMISSION	6,000,000.00	7,000,000.00
459-5102	SALARIES AND ENTITLEMENT OF POLITICAL OFFICE HOLDERS (P& E)	2,000,000,000.00	1,800,000,000.00
455-1300	SECONDARY SCHOOLS NON-TEACHING STAFF (TSC)	152,471,381.00	126,360,268.85
		9,286,691,314.00	8,207,899,323.15

EKITI OF NIGERIA
SUMMARY OF 2014 CAPITAL EXPENDITURE

Head	Ministry / Department Name	Revised Estimates 2013	Approved Estimates 2014
Economic			
Agriculture, Rural Devt & Community Empowerment			
451-0100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	1,988,502,618.69	2,486,000,000.00
451-0200	DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT	47,655,000.00	54,000,000.00
451-0300	EKITI STATE MARKETING DEVELOPMENT AGENCY	27,000,000.00	40,000,000.00
451-0500	AGRICULTURAL DEVELOPMENT PROJECT (ADP)	396,710,000.00	100,000,000.00
451-0600	FADAMA PROJECT	100,000,000.00	100,000,000.00
451-1100	MINISTRY OF RURAL DEVELOPMENT & COMMUNITY EMPOWERMENT	641,677,546.61	1,158,944,000.00
451-1200	COMMUNITY DEVELOPMENT DEPARTMENT	682,000,000.00	317,500,000.00
451-1300	COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO EKITI	338,600,000.00	356,156,000.00
454-0300	MULTIPURPOSE CREDIT AGENCY	5,400,000.00	30,000,000.00
454-0400	EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	400,000,000.00	375,000,000.00
451-0101	SERICULTURE DEVELOPMENT PROJECT	2,250,000.00	-
Industrial			
452-0100	MINISTRY OF TRADE, INVESTMENT AND INNOVATIONS	317,700,000.00	1,750,000,000.00
452-0200	PUBLIC PRIVATE PARTNERSHIP (PPP)	-	50,000,000.00
453-0400	MINISTRY OF FINANCE	854,200,000.00	700,000,000.00
453-0700	EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	408,843,377.75	200,000,000.00
453-0800	FOUNTAIN HOLDINGS	-	-
454-0100	MINISTRY OF LABOUR PRODUCTIVITY AND HUMAN CAPITAL DEVT	36,000,000.00	59,000,000.00
454-0200	JOB CREATION AND EMPLOYMENT AGENCY	35,500,000.00	100,000,000.00
458-0201	EKITI MASS HOUSING PROJECT (HOME AGENDA)	-	150,000,000.00
Infrastructure			
454-0500	BUREAU OF INFRASTRUCTURE AND PUBLIC UTILITY	2,916,810,000.00	2,200,000,000.00
454-0600	EKITI STATE ELECTRICITY BOARD	1,000,000,000.00	900,000,000.00
454-0700	DIRECTORATE OF INFORMATION, COMM AND TECH(ICT)	450,000,000.00	455,000,000.00
454-0800	EKITI STATE WATER CORPORATION	1,072,620,000.00	3,300,000,000.00
454-0900	RURAL WATER SUPPLY AND SANITATION AGENCY	90,000,000.00	50,000,000.00
454-1000	MINISTRY OF WORKS & TRANSPORT	9,387,461,797.00	10,000,000,000.00
454-1100	EKITI STATE TRAFFIC MANAGEMENT AGENCY	78,350,000.00	70,000,000.00
454-1200	DEPARTMENT OF PUBLIC TRANSPORTATION	1,138,851.00	-
454-1400	PUBLIC WORKS CORPORATION	322,800,000.00	200,000,000.00

EKITI OF NIGERIA
SUMMARY OF 2014 CAPITAL EXPENDITURE

Head	Ministry / Department Name	Revised Estimates 2013	Approved Estimates 2014
Tourism			
453-0100	MINISTRY OF ARTS, CULTURE AND TOURISM	94,057,199.95	100,000,000.00
453-0300	TOURISM DEVELOPMENT AGENCY	657,900,000.00	393,344,523.71
453-0200	COUNCIL OF ARTS AND CULTURE	-	10,000,000.00
Social Services			
Education and Human Capital Devt			
455-0100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	427,747,585.00	400,000,000.00
455-0200	SCHOOL ENTERPRISE AND WEALTH CREATION AGENCY	16,200,000.00	23,000,000.00
455-0300	EKITI STATE SCHOLARSHIP BOARD	-	2,000,000.00
455-0400	SUBEB	1,045,527,306.70	1,220,777,561.52
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	124,200,000.00	50,000,000.00
455-0600	AGENCY FOR ADULT AND NON FORMAL EDUCATION	42,930,000.00	29,000,000.00
455-0700	TEACHING SERVICE COMMISSION	-	42,000,000.00
455-0800	EKITI STATE LIBRARY BOARD	6,000,000.00	120,000,000.00
455-0900	EDUCATION TRUST FUND	-	13,000,000.00
455-1000	EKITI STATE UNIVERSITY	585,000,000.00	370,000,000.00
455-1200	COLLEGE OF EDUCATION IKERE EKITI	46,710,000.00	195,000,000.00
Health Care Services			
456-0100	MINISTRY OF HEALTH	2,000,000,000.00	2,449,000,000.00
456-0200	COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI	100,800,000.00	266,500,000.00
456-0300	EKITI STATE UNIVERSITY TEACHING HOSPITAL	664,372,998.87	507,000,000.00
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	106,830,000.00	100,000,000.00
456-0500	CENTRAL MEDICAL STORE	45,000,000.00	44,000,000.00
456-0600	HOSPITAL MANAGEMENT BOARD	71,370,000.00	100,000,000.00
456-0700	EKITI STATE AIDS CONTROL AGENCY	349,000,000.00	50,000,000.00
Women Empowerment, Sports and Information Services			
457-0100	MINISTRY OF INFORMATION, CIVIC ORIENTATION & STRATEGY	117,240,292.04	238,000,000.00
457-0200	BROADCASTING SERVICES OF EKITI STATE	195,570,000.00	337,078,000.00
457-0300	GOVERNMENT PRINTING PRESS	7,380,000.00	5,000,000.00
457-0400	MINISTRY OF YOUTHS AND SPORTS	911,481,300.00	1,015,000,000.00
457-0500	EKITI STATE SPORTS COUNCIL	119,100,000.00	13,000,000.00

EKITI OF NIGERIA
SUMMARY OF 2014 CAPITAL EXPENDITURE

Head	Ministry / Department Name	Revised Estimates 2013	Approved Estimates 2014
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE	269,807,400.00	460,000,000.00
457-0700	WOMEN DEVELOPMENT CENTRE	51,687,565.50	105,000,000.00
Environmental			
Environmental Development			
458-0700	MINISTRY OF ENVIRONMENT	76,646,000.00	701,637,002.80
458-0800	FORESTRY DEPARTMENT	21,450,000.00	82,000,000.00
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	425,158,844.26	1,000,608,328.00
458-1000	EKITI STATE WASTE MANAGEMENT BOARD	148,709,993.00	276,000,000.00
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	30,641,978.00	67,000,000.00
Land, Urban and Physical Planning			
458-0100	MINISTRY OF PHYSICAL, URBAN AND REGIONAL PLANNING	284,850,000.00	353,000,000.00
458-0200	HOUSING CORPORATION	150,038,176.00	100,000,000.00
458-0300	PLANNING PERMIT AGENCY	1,800,000.00	5,000,000.00
458-0400	BUREAU OF LANDS	315,000,000.00	390,000,000.00
458-0500	OFFICE OF SURVEYOR GENERAL	193,600,000.00	50,000,000.00
458-0600	URBAN RENEWAL AGENCY	375,000,000.00	300,000,000.00
Administrative			
Governance			
458-1100	MINISTRY OF SPECIAL DUTIES	382,377,097.00	438,000,000.00
459-0100	MINISTRY OF JUSTICE	31,500,000.00	60,000,000.00
459-0200	THE JUDICIARY	369,000,000.00	280,876,443.63
459-0300	JUDICIAL SERVICE COMMISSION	75,140,649.50	170,000,000.00
459-0400	GENERAL ADMINISTRATION DEPARTMENT	1,365,627,001.13	1,000,000,000.00
459-0500	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	2,000,000.00
459-0600	OFFICE OF THE HEAD OF SERVICE	2,700,000.00	3,000,000.00
459-0700	BUREAU OF PUBLIC PROCUREMENT (BPP)	54,265,500.00	100,000,000.00
459-0800	EKITI STATE SIGNAGE AND ADVERTISEMENT	126,867,200.00	200,000,000.00
459-0900	EKITI STATE LIAISON OFFICE LAGOS	-	10,000,000.00
459-1000	EKITI STATE LIAISON OFFICE ABUJA	54,000,000.00	50,000,000.00
459-1200	POLITICAL AND INTER-PARTY AFFAIRS	-	5,000,000.00
459-1300	MINISTRY OF LOCAL GOVERNMENT	282,600,000.00	374,000,000.00

EKITI OF NIGERIA
SUMMARY OF 2014 CAPITAL EXPENDITURE

Head	Ministry / Department Name	Revised Estimates 2013	Approved Estimates 2014
459-1400	BUREAU OF CHIEFTAINCY	9,000,000.00	9,000,000.00
459-1500	OFFICE OF THE DEPUTY GOVERNOR	22,600,000.00	41,600,000.00
459-1600	GOVERNMENT HOUSE AND PROTOCOL	424,800,000.00	2,000,000,000.00
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	-	10,000,000.00
459-1900	MUSLIM PILGRIMS WELFARE BOARD	-	10,000,000.00
459-2000	MINISTRY OF INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS	180,700,000.00	200,000,000.00
459-2100	HOUSE OF ASSEMBLY	352,800,000.00	452,000,000.00
459-2200	HOUSE OF ASSEMBLY SERVICE COMMISSION	17,730,000.00	27,500,000.00
459-2300	OFFICE OF ESTABLISHMENT AND TRAINING	27,000,000.00	5,000,000.00
459-2400	STAFF DEVELOPMENT CENTRE	-	-
459-2500	STAFF HOUSING LOANS BOARD	-	-
459-2600	EKITI STATE PENSION COMMISSION	240,831,090.00	65,000,000.00
459-2700	EKITI STATE LOCAL GOVERNMENT SERVICE COMMISSION	103,500,000.00	100,000,000.00
459-2800	STATE AUDITOR-GENERAL'S OFFICE	32,400,000.00	32,000,000.00
459-2900	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	1,800,000.00	10,000,000.00
459-3000	CABINET AND SPECIAL SERVICES DEPARTMENT	2,000,000.00	4,900,000.00
459-3100	MINISTRY OF BUDGET, ECONOMIC PLANNING AND SERVICE DELIVERY	711,851,050.00	632,000,000.00
459-3200	BUREAU OF STATISTICS	103,600,800.00	112,000,000.00
459-3300	PROJECT MONITORING COMMITTEE	-	3,000,000.00
459-3400	MILLENNIUM DEVELOPMENT GOALS (MDGS) OFFICE	2,396,762,453.00	2,161,537,847.71
459-3500	STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2	486,000,000.00	488,236,226.17
459-3600	OFFICE OF THE ACCOUNTANT GENERAL	106,200,000.00	150,000,000.00
459-3700	OFFICE OF SPECIAL ADVISER (REVENUE AND TAXATION)	40,500,000.00	30,000,000.00
459-3800	INTERNAL REVENUE SERVICES	244,512,187.00	135,670,000.00
459-3900	CIVIL SERVICE COMMISSION	21,000,000.00	16,000,000.00
459-4000	FISCAL RESPONSIBILITY COMMISSION	10,000,000.00	50,000,000.00
459-4100	STATE INDEPENDENT ELECTORAL COMMISSION	60,300,000.00	10,000,000.00
459-4200	PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT	1,800,000.00	-
459-4300	UTILITY SERVICE DEPARTMENT	24,930,000.00	16,922,544.00
459-4400	SERVE-EKS	5,850,000.00	5,000,000.00
459-4500	OFFICE OF TRANSFORMATION AND SERVICE DELIVERY	2,000,000.00	-
459-4600	CIVIL SERVICE TRANSFORMATION	2,000,000.00	-

EKITI OF NIGERIA
SUMMARY OF 2014 CAPITAL EXPENDITURE

Head	Ministry / Department Name	Revised Estimates 2013	Approved Estimates 2014
459-5000	EKITI STATE KEROSENE ALLOCATION AND DISTRIBUTION AGENCY	76,500,000.00	137,071,608.56
459-5100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	-	9,400,000.00
459-5200	CENTRAL INTERNAL AUDIT	5,400,000.00	10,000,000.00
459-5300	CIVIL SOCIETY FUND	-	-
459-5400	EKITI STATE BOUNDARY COMMISSION	6,750,000.00	27,500,000.00
459-5102	SALARIES AND ENTITLEMENT OF POLITICAL OFFICE HOLDERS (P& E)	-	-
459-5500	BUREAU OF PUBLIC SERVICE REFORM	163,000,000.00	186,642,965.13
TOTAL : CAPITAL SUMMARY		40,308,220,858.00	46,992,403,051.23
TOTAL : TOF-CAPITAL		7,121,075,200.00	6,783,823,641.96
GRAND TOTAL :		47,429,296,058.00	53,776,226,693.19