



EKITI STATE OF NIGERIA

2017

APPROVED BUDGET

EKITI STATE OF NIGERIA

2017 APPROVED BUDGET

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OVERVIEW OF 2017 APPROVED BUDGET

S/N	MINISTRY / DEPARTMENT	REVISED ESTIMATES 2016	ACTUAL REVENUE / EXPENDITURE JAN -DEC, 2016	2017 APPROVED ESTIMATES	Distribution
A	REVENUE				
1	Federal Allocation	23,810,648,927.35	18,227,173,258.56	31,000,000,000.00	33%
2	Internally Generated Revenue (MDAs)	5,465,470,184.33	4,505,868,164.25	7,000,000,000.00	7%
3	IGR (Tertiary Institutions)	3,277,202,000.00	3,238,781,938.64	3,928,010,058.12	4%
4	VAT	8,000,000,000.00	7,582,364,595.41	10,000,000,000.00	11%
5	IDA (Education Intervention Fund)		3,379,632,000.00	3,381,400,000.00	4%
	Total Recurrent Revenue	40,553,321,111.68	36,933,819,956.86	55,309,410,058.12	59%
B	RECURRENT EXPENDITURE			-	0%
1	Personnel Cost	7,932,823,324.12	14,104,467,260.51	16,551,429,583.84	18%
2	Other Charges	2,192,139,457.25	1,888,844,392.94	2,587,000,158.79	3%
3	Grants to Parastatals	17,159,016,998.58	6,025,552,349.47	8,965,689,199.02	9%
4	Transfer to Other Funds (Recurrent)	6,414,131,939.29	5,155,067,079.31	9,239,366,772.28	10%
5	Consolidated Revenue Fund Charges	14,835,969,078.56	14,240,222,619.02	17,685,405,534.87	19%
	Total Recurrent Expenditure:	48,534,080,797.80	41,414,153,701.25	55,028,891,248.80	58%
	Balance (Surplus / Deficit)	(7,980,759,686.12)	(4,480,333,744.39)	280,518,809.32	0%
C	CAPITAL RECEIPTS			-	0%
	Transfer from Recurrent Budget	(7,980,759,686.12)	(4,480,333,744.39)	280,518,809.32	0%
4	Draw - Down: External (Grants / Loans)	6,430,911,152.85	831,640,020.98	8,391,989,085.28	9%
5	MDGs Conditional Grants Schemes (State and	1,200,000,000.00	926,205,480.08	1,200,000,000.00	1%
6	Loan - Internal Loan Bond	11,050,000,000.00	13,487,788,065.28	4,000,000,000.00	4%
7	Grants from Federal Government (Reimbursement on Federal Road Projects	2,000,000,000.00	-	3,500,000,000.00	4%
8	Ecological Fund	1,400,000,000.00		1,000,000,000.00	1%
9	Excess Crude Oil Proceeds + Budget	-	269,917,786.77	1,500,000,000.00	2%
10	Sundry Incomes: [FAAC Augmentation, Refund from NNPC & Proceeds from Sales of	1,699,962,784.83	10,659,718,663.97	5,555,000,000.00	6%
11	Others: Sundry Incomes	-	2,406,662,859.93	1,000,000,000.00	1%
12	Paris Club (Refund of Differentials)		8,877,476,163.58	7,000,000,000.00	7%
13	Others: Transfer from Prior Fiscal Year	6,918,930,420.08	6,918,930,420.08	6,000,000,000.00	6%
	Total Capital Receipt:	22,719,044,671.64	39,898,005,716.28	39,427,507,894.60	42%
	Total Capital Expenditure:	22,719,044,671.64	11,854,299,670.59	39,427,507,894.60	42%
	Grand Total:	71,253,125,469.44	53,268,453,371.84	94,456,399,143.40	100%

**2017 APPROVED BUDGET
SUMMARY OF INTERNALLY GENERATED REVENUE**

Code	Ministry / Department	Revised Estimates 2016	Actual Revenue Jan - Dec., 2016	2017 Approved Estimates
451-0100	Ministry of Agriculture & Natural Resources	90,000,000.00	80,184,314.18	90,290,224.28
451-0200	Directorate of Farm Settlement & Peasant Farmer Development	20,126,400.00	9,077,500.00	15,000,000.00
451-0300	Fountain Agric Marketing Agency	202,017.60	850,686.30	1,011,791.92
451-0500	Agricultural Development Programme (ADP)	500,000.00	100,000.00	1,004,837.07
451-0101	Sericulture Development Project	-	-	-
452-0100	Ministry of Commerce, Industries & Cooperative	20,000,000.00	13,060,700.00	220,000,000.00
451-1300	Cooperative Dept & Cooperative College Ijero Ekiti	1,024,357.83		1,000,000.00
452-0200	Public Private Partnership (PPP)	-	-	-
454-0300	Multipurpose Credit Agency	300,000.00	4,500.00	300,000.00
452-0300	Ekiti State Mineral Resources Devt Agency	36,823,200.00	15,343,000.00	30,000,000.00
453-0700	Ekiti State Enterprises Development Agency	-	-	-
454-0600	Ekiti State Electricity Board	250,000.00	6,200.00	502,418.54
454-0800	Ekiti State Water Corporation	6,000,000.00	2,922,763.00	6,029,022.43
454-0900	Rural Water Supply and Sanitation Agency	147,854.99	274,600.00	297,140.34
454-1000	Ministry of Works & Transport	25,000,000.00	15,865,000.00	20,048,370.71
454-1100	Ekiti State Traffic Management Agency	8,778,960.00	5,401,150.00	8,094,067.62
453-0100	Bureau of Tourism, Arts and Culture	1,000,000.00	100,000.00	800,000.00
453-0300	Tourism Development Agency	400,000.00	892,500.00	1,300,000.00
455-0100	Ministry of Education, Science & Technology	400,000,000.00	384,815,800.00	337,727,127.00
455-0200	Schools Agriculture and Enterprise	500,000.00	243,510.00	1,004,837.07
455-0400	SUBEB	1,723,434.69	1,000,000.00	5,000,000.00
455-0500	Board for Technical & Vocational Education	722,400.00	1,849,800.00	3,000,000.00
455-0600	Agency for Adult and Non Formal Education	200,000.00	162,000.00	625,851.85
455-0700	Teaching Service Commission	300,000.00	49,000.00	70,000.00
455-0800	Ekiti State Library Board	235,800.00	134,000.00	436,796.30
455-0900	Education Trust Fund	275,000,000.00	255,341,123.13	201,102,293.48
455-1000	Ekiti State University	2,000,000,000.00	2,497,070,342.00	2,311,125,264.12
455-1200	College of Education Ikere Ekiti	790,000,000.00	602,285,705.00	954,657,315.31
456-0100	Ministry of Health	4,000,000.00	2,857,755.00	5,817,395.08
456-0200	College of Health Sci & Technology Ijero-Ekiti	90,000,000.00	139,425,891.64	162,227,478.69
456-0300	Ekiti State University Teaching Hospital	397,202,000.00	506,802,522.81	500,000,000.00
456-0500	Central Medical Stores	1,600,000.00	1,167,156.15	4,019,348.29
456-0600	Hospital Management Board	85,000,000.00	72,961,615.00	86,297,745.72

**2017 APPROVED BUDGET
SUMMARY OF INTERNALLY GENERATED REVENUE**

Code	Ministry / Department	Revised Estimates 2016	Actual Revenue Jan - Dec., 2016	2017 Approved Estimates
457-0100	Ministry of Information, Youth & Sports Development	150,000.00	-	334,282.89
457-0200	Broadcasting Service of Ekiti State	109,639,287.19	93,606,019.05	152,135,971.02
457-0300	Government Printing Press	720,000.00	423,000.00	649,994.50
457-0500	Ekiti State Sports Council	1,000,000.00	70,000.00	1,000,000.00
457-0600	Ministry of Women Affairs, Gender Empowerment & Social Welfare	2,522,400.00	3,291,000.00	3,000,000.00
458-0700	Ministry of Environment	1,589,760.00	5,724,350.00	5,000,000.00
458-0800	Forestry Department	120,000,000.00	97,590,262.00	100,338,595.00
458-0900	State Environmental Protection Agency (SEPA)	696,000.00	1,330,000.00	8,396,258.54
458-1000	Ekiti State Waste Management Board	12,000,000.00	972,600.00	5,000,000.00
458-1200	Ekiti State Emergency Management Agency (SEMA)	-	-	-
458-0100	Ministry of Lands, Housing and Urban Development	459,140,520.41	592,680,779.45	617,000,000.00
458-0200	Housing Corporation	80,000,000.00	95,490,831.36	130,000,000.00
458-0300	Planning Permit Agency	-	-	-
458-0400	Lands Services	-	-	-
458-0500	Office of Surveyor General	40,000,000.00	33,045,658.70	20,000,000.00
458-0600	Urban Renewal Agency	1,000,000.00	-	2,500,000.00
458-1100	Ministry of Special Duties	-	-	-
459-0100	Ministry of Justice	275,000,000.00	173,674,074.05	220,000,000.00
459-0200	The Judiciary	25,000,000.00	18,898,415.93	20,217,611.20
459-0300	Judicial Service Commission	1,200,000.00	1,025,620.00	500,000.00
459-0400	General Administration Department	15,000,000.00	8,373,240.00	20,000,000.00
459-0700	Bureau of Public Procurement (BPP)	-	-	-
459-0800	Ekiti State Signage and Advertisement	-	8,086,500.00	18,087,067.28
459-0900	Ekiti State Liaison Office Lagos	106,800.00	127,300.00	500,000.00
459-1000	Ekiti State Liaison Office Abuja	619,200.00	592,000.00	1,000,000.00
459-1300	Ministry of Local Government, Community Development	-	-	-
459-1600	Government House and Protocol	500,000.00	-	1,004,837.07
459-1800	Christian Pilgrims Welfare Board	450,000.00	215,000.00	452,176.68

**2017 APPROVED BUDGET
SUMMARY OF INTERNALLY GENERATED REVENUE**

Code	Ministry / Department	Revised Estimates 2016	Actual Revenue Jan - Dec., 2016	2017 Approved Estimates
459-1900	Muslim Pilgrims Welfare Board	1,000,000.00	924,000.00	1,500,000.00
459-2100	House of Assembly	1,000,000.00	313,405.00	1,507,255.61
459-2200	House of Assembly Service Commission	30,000.00	6,300.00	60,000.00
459-2300	Office of Establishments and Training	4,000,000.00	2,157,100.00	3,000,000.00
459-2600	Ekiti State Pension Commission	483,302,000.00	1,069,500.00	2,500,000.00
459-2800	State Auditor-General's Office	408,000.00	190,000.00	696,422.68
459-2900	Office of the Auditor-General for Local Government	6,300,000.00	200,000.00	6,330,473.55
459-3000	Cabinet and Special Services Department	30,000.00	190,800.00	100,000.00
459-3400	Millennium Development Goals (MDGs) Office	10,000,000.00	4,190,000.00	12,338,967.23
453-0400	Ministry of Finance	90,000.00	37,500.00	100,000.00
459-3600	Office of the Accountant General	-	10,911,219.11	-
459-3800	Internal Revenue Services	2,790,682,851.62	1,974,677,494.03	4,595,072,715.77
459-3900	Civil Service Commission	34,016,000.00	65,000.00	71,499.39
459-4100	State Independent Electoral Commission	-	-	-
459-4200	Petroleum Products Consumer Protection Agency	192,000.00	80,000.00	3,014,511.21
459-4700	Bureau of Special Projects	-	-	-
459-5000	Ekiti State Stomach Infrastructure	-	-	-
454-0500	Ministry of Public Utilities (Fire Services Dept)	5,157,600.00	3,641,000.00	3,512,092.68
459-1400	Bureau of Chieftaincy Affairs	2,093,340.00	271,500.00	1,500,000.00
	Bureau of Productivity	1,000,000.00	259,500.00	800,000.00
	TOTAL	8,742,672,184.33	7,744,650,102.89	10,928,010,058.12

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	300,000.00		100,000.00
402007	2	Control Post, Cattle Market/Tax and Goat Tax	-		-
402008	3	Cocoa Grading Fees	24,000,000.00	23,846,575.00	14,500,000.00
402009	4	Registration of Stores	1,000,000.00	487,500.00	1,200,000.00
402010	5	Palm Kernels Grading fees	5,000,000.00	4,850,700.00	10,000,000.00
402012	6	De-Infestation of Store	600,000.00	283,000.00	1,000,000.00
402013	7	Miscellaneous:- Rebagging fees, Cocoa cuttings, Coffee, etc	500,000.00	146,500.00	-
402014	8	Cashew Nuts	500,000.00	174,600.00	500,000.00
402015	9	Kolanuts, Coconut and Food Items	7,000,000.00	6,853,798.50	12,000,000.00
402016	10	Registration/Renewal of Produce Merchants	500,000.00	372,250.00	1,200,000.00
402017	11	Application Form for New Produce Buyers	-	-	-
402018	12	Fines and Forfeited Produce	2,500,000.00	2,175,420.00	2,290,000.00
402019	13	Produce Inspection Fees	1,500,000.00	1,398,900.00	15,500,000.00
402020	14	Cocoa Development Fund	-	-	-
402023	15	Proceed from Allocation of Lands to Farmers	-	-	-
Sub Total:			43,400,000.00	40,589,243.50	58,290,000.00
HEAD 403:- Licences					
403004	1	Store Keepers Licence	100,000.00	30,000.00	300,000.00
403005	2	Poultry Production (Broiler, Pullet & Turkey Productions)	-		-
403006	3	Beef Cattle Production	-		-
403007	4	Pig Production	-		-
403008	5	Meat Marketing	100,000.00	5,000.00	-
403009	6	Miscellaneous (Rents on Farm Land e.t.c.)	200,000.00	546,000.00	200,000.00
403010	7	Control Post & Cattle Market	12,000,000.00	11,751,400.00	5,400,000.00
403011	8	Veterinary Clinical and Poultry Treatment	1,000,000.00	2,000.00	4,000,000.00
403012	9	Veterinary Public Health and Meat Inspection fees	5,000,000.00	4,406,000.00	5,000,000.00
403013	10	Veterinary Diagonistic and Investigation fees	3,000,000.00	2,650,000.00	350,000.00
403014	11	Tractor Hiring Services Unit	1,000,000.00	5,000.00	4,000,000.00

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

Sub Head		Details of Revenue	Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
403015	12	Royalties from Land Alottees	500,000.00	190,250.00	-
403016	13	Allocation of Croppable Land	20,000,000.00	19,651,420.68	8,000,224.28
403017	14	Horticultural Gardens	1,500,000.00		1,500,000.00
403018	15	Sales of Oil Palm Seedlings	500,000.00		500,000.00
403019	16	Sales of Cocoa Seedlings	250,000.00	-	500,000.00
403020	17	Sales of Coconut Seedlings & Palm Produce	100,000.00	230,000.00	300,000.00
403021	18	Sales of Cashew and Plantain Suckers	-		-
403022	19	Sales of Table Size Fishes	-		-
403023	20	Fish Marketing	-		-
403024	21	Rivers/Reservoir Fishing	-	-	-
403025	22	Fisheries Edict (Licences)	600,000.00	128,000.00	600,000.00
403026	23	Fish Seed Multiplication	400,000.00		800,000.00
403027	24	Support for Private Fish Farmers	-		-
403028	25	Fish Feed Production	200,000.00		200,000.00
403029	26	Lease of Government Fishponds	150,000.00	-	350,000.00
Sub Total:			46,600,000.00	39,595,070.68	32,000,224.28
HEAD 405:- Rents On Govt Property					
405001	1	Lease of Cassava Processing Plants	-		-
405002	2	Loan Recovery from Farm Settlement	-		-
Sub Total:			-	-	-
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT:			90,000,000.00	80,184,314.18	90,290,224.28
DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT					
Sub Head		Details of Revenue	Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402023	1	Proceed from Allocation of Lands to Farmers	20,126,400.00	9,077,500.00	15,000,000.00
Sub Total:			20,126,400.00	9,077,500.00	15,000,000.00
DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER			20,126,400.00	9,077,500.00	15,000,000.00

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

FOUNTAIN AGRIC MARKETING AGENCY					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 404:- Earnings and Sales					
404054	1	Sales of Employment Forms	202,017.60		-
Sub Total:			202,017.60	-	-
HEAD 409:- Parastatals					
409072	1	Hiring of Vehicles	-		-
409073	2	Lease of Facility & Sales of Poultry Feeds	-	-	-
409074	3	Rental Services	-		-
409075	4	Sales of Agro-Chemical, fertilizer etc	-	615,784.80	505,895.96
409077	5	Sales of Cocoa Chemicals	-		-
409078	6	Sales of Grains	-		-
409079	7	Bulk Purchase & Marketing of Agro Product	-	234,901.50	505,895.96
Sub Total:			-	850,686.30	1,011,791.92
FOUNTAIN AGRIC MARKETING AGENCY:			202,017.60	850,686.30	1,011,791.92
AGRICULTURAL DEVELOPMENT PROJECT (ADP)					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 409:- Parastatals					
409052	1	Printing Press	50,000.00		50,000.00
409053	2	Agro-Forestry and Arable Crops	-		-
409054	3	Fish Marketing	50,000.00		50,000.00
409055	4	Tree Crops Unit	50,000.00		50,000.00
409056	5	Hiring of Vehicles/Heavy Equipments	-		-
409060	6	Seed Multiplication	50,000.00		200,000.00
409061	7	Livestock Technology	50,000.00		200,000.00
409063	8	Food Processing	-		-
409064	9	Seed Processing	200,000.00	100,000.00	304,837.07
409065	10	Hand tool Fabrication; (Farm implement)	-		-
409066	11	Sale of Extension Leaflet/bulleting on improved production packages	-		-
409067	12	Sales of Documentary on Crops and Fisheries	-		-
409068	13	Crop Production	-		-
409069	14	Crop Demonstration/MTP/OFAR	50,000.00		150,000.00

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

AGRICULTURAL DEVELOPMENT PROJECT (ADP)

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
409070	15	Processing of Agricultural Produce (Cassava & Rice)	-		-
Sub Total:			500,000.00	100,000.00	1,004,837.07
AGRICULTURAL DEVELOPMENT PROJECT (ADP):			500,000.00	100,000.00	1,004,837.07

RURAL DEVELOPMENT

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
402194	2	Processing fees on Bids	-		-
Sub Total:			-	-	-
HEAD 404:- Earnings and Sales					
404027	1	Cooperative Society's Development Levy	-		-
404029	2	Renewal of Cooperative Certificate of Registration	-		-
404030	3	Registration of Co-operative Societies	-		-
Sub Total:			-	-	-
HEAD 406:- Interest and Dividends					
406003	1	Interest on Revolving Loan of N250m Coop Societies	-		-
406004	2	Agricultural Cooperative and Rural Development Bank	-		-
406005	3	Sales of renewed Cooperative Laws to member of Cooperative	-		-
Sub Total:			-	-	-
RURAL DEVELOPMENT :			-	-	-

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO EKITI					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 404:- Earnings and Sales					
404030	1	Registration of Co-operative Societies	524,357.83		700,000.00
404032	2	Sales of Admission forms and Tuition fees (Coop. College)	500,000.00		300,000.00
404033	3	Interest on Revolving Loan of 250m to Cooperative Societies	-		-
404034	4	Profit Margin on Essential Commodities at 10%	-		-
Sub Total:			1,024,357.83	-	1,000,000.00
COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE			1,024,357.83	-	1,000,000.00
MULTIPURPOSE CREDIT AGENCY					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 404:- Earnings and Sales					
404072	1	Sales of Application Forms	300,000.00	4,500.00	300,000.00
Sub Total:			300,000.00	4,500.00	300,000.00
MULTIPURPOSE CREDIT AGENCY:			300,000.00	4,500.00	300,000.00
SERICULTURE DEVELOPMENT PROJECT					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 404:- Earnings and Sales					
404014	1	Sales of Silkworm eggs	-		-
404015	2	Sales of Silk yarn	-		-
404016	3	Sales of Silk thread	-		-
404017	4	Sales of Silk fabric	-		-
404018	5	Sales of Silkworm pupae	-		-
404019	6	Cocoon sales tax	-		-
404020	7	Sales of Mulberry Cuttings	-		-
404021	8	Sales of Lawyers Wig	-		-
Sub Total:			-	-	-
SERICULTURE DEVELOPMENT PROJECT:			-	-	-

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	10	Contract Document and Tender fees			4,000,000.00
402035	1	Registration of Business Premises & Licencing of Artisans	15,000,000.00	12,467,100.00	8,000,000.00
402036	2	Sales of Application Forms for Small Scale Industries' loan	-		3,000,000.00
402038	3	Sales of Industrial Directory	-		-
402039	4	Industrial Subscription Fees	-		-
402040	5	Sales of Kongo	500,000.00		-
402041	6	Payment on Sale/Lease of Industrial Estate	-		-
402042	7	Payment for Leases/Sales of SME Industries	-		3,000,000.00
402043	8	Payment for Proceeds from leasing of govt companies/enterprises	-		-
402210	9	Minerals Haulage Fees	2,000,000.00	-	-
Sub Total:			17,500,000.00	12,467,100.00	18,000,000.00
HEAD 404:- Earnings and Sales					
404025	1	Revenue from Truck Stop - Omuo Oke	-		-
404026	2	Revenue from Trade Fair Complex	-		-
404027	3	Cooperative Society's Development Levy	-		-
404028	4	Revenue from Truck Stop - Itaure	-		-
404029	5	Renewal of Cooperative Certificate of Registration	-		-
404030	6	Registration of Co-operative Societies	2,500,000.00	593,600.00	1,000,000.00
404090	7	Solid and Minerals Development	-		-
404091	8	Proceeds from Sales of Assets	-		201,000,000.00
Sub Total:			2,500,000.00	593,600.00	202,000,000.00
HEAD 406:- Interest and Dividends					
406003	1	Interest on Revolving Loan of N250m Coop Societies	-		-
406004	2	Agricultural Cooperative & Rural Development Bank	-		-
Sub Total:			-	-	-
MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES:			20,000,000.00	13,060,700.00	220,000,000.00

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402211	1	Haulage fee from quarry operation	300,000.00		600,000.00
402212	2	Haulage fee from tipper operators	35,823,200.00	15,343,000.00	27,000,000.00
402213	3	Survey of ground water for clients	200,000.00		700,000.00
402214	4	Identification of Minerals for Clients	300,000.00		1,200,000.00
402154	5	Consultancy Services Fees	200,000.00		500,000.00
Sub Total:			36,823,200.00	15,343,000.00	30,000,000.00
EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY			36,823,200.00	15,343,000.00	30,000,000.00

MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
402103	2	Registration and Licensing of Auctioneers	90,000.00	37,500.00	100,000.00
Sub Total:			90,000.00	37,500.00	100,000.00
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT:			90,000.00	37,500.00	100,000.00

EKITI STATE ENTERPRISES DEVELOPMENT AGENCY

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
402202	2	Sponsorship	-		-
402203	3	Ekiti Kero	-		-
402223	4	Granite Crushers	-		-
402224	5	Skill Acquisition Centre of Pillar's Numbers Decree 22 of 1977	-		-
Sub Total:			-	-	-
EKITI STATE ENTERPRISES DEVELOPMENT AGENCY:			-	-	-

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

EKITI STATE ELECTRICITY BOARD					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402106	1	Application for Registrn/Renewal of Petty/Major Contractors	50,000.00		300,000.00
Sub Total:			50,000.00	-	300,000.00
HEAD 409:- Parastatals					
409015	1	Consultancy Services and Contracts	-		-
409017	2	Miscellaneous (Hiring of Hiab vehicles and Other equipment).	200,000.00	6,200.00	202,418.54
Sub Total:			200,000.00	6,200.00	202,418.54
HEAD 404:- Earnings and Sales					
404054	1	Sales of Employment Forms	-		-
Sub Total:			-	-	-
EKITI STATE ELECTRICITY BOARD:			250,000.00	6,200.00	502,418.54
DIRECTORATE OF INFORMATION, COMM AND TECH(ICT):			-	-	-
EKITI STATE WATER CORPORATION					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	2,500,000.00		50,000.00
Sub Total:			2,500,000.00	-	50,000.00
HEAD 409:- Parastatals					
409026	1	Miscellaneous	200,000.00	184,727.00	50,000.00
409028	2	Industrial and Commercial	150,000.00	51,830.00	300,000.00
409029	3	Public Water Tap	-		600,000.00
409030	4	Institutional, Domestic and Consumers/Tanker Services	2,650,000.00	2,552,206.00	4,629,022.43
409031	5	Service Connection	500,000.00	134,000.00	400,000.00
Sub Total:			3,500,000.00	2,922,763.00	5,979,022.43
HEAD 401:- Taxes					
401001	1	Pay as you Earn	-		-
Sub Total:			-	-	-
EKITI STATE WATER CORPORATION:			6,000,000.00	2,922,763.00	6,029,022.43

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

RURAL WATER SUPPLY AND SANITATION AGENCY

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 404:- Earnings and Sales					
404085	1	Use of Drilling Equipment	147,854.99	274,600.00	97,140.34
404086	2	Consultancy Service/Geological Survey	-		100,000.00
Sub Total:			147,854.99	274,600.00	197,140.34
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	-	100,000.00
Sub Total:			-	-	100,000.00
RURAL WATER SUPPLY AND SANITATION AGENCY:			147,854.99	274,600.00	297,140.34

MINISTRY OF WORKS & TRANSPORT

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	17,000,000.00	15,615,000.00	12,000,000.00
402005	2	Vehicle Inspection/Motor Vehicle Examination	5,000,000.00		6,548,370.71
402106	3	Application for Registn/Renewal of Petty/Major Contractors	2,000,000.00	223,000.00	1,000,000.00
402109	4	Other Sundry Incomes	1,000,000.00	27,000.00	500,000.00
402187	5	Inspection of Petrol Station and Business Premises	-		-
402198	6	Road Maintenance & Traffic Decongestion	-		-
Sub Total:			25,000,000.00	15,865,000.00	20,048,370.71
MINISTRY OF WORKS & TRANSPORT:			25,000,000.00	15,865,000.00	20,048,370.71

EKITI STATE TRAFFIC MANAGEMENT AGENCY

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	278,960.00		50,000.00
402199	2	Fines for Violation of Traffic Regulation	8,000,000.00	5,319,150.00	7,700,000.00
402200	3	Fine payable to recover impounded vehicles	400,000.00	82,000.00	155,104.50
Sub Total:			8,678,960.00	5,401,150.00	7,905,104.50
HEAD 405:- Rents On Govt Property					
405007	1	Hiring of Plants / Equipment	100,000.00	-	188,963.12
Sub Total:			100,000.00	-	188,963.12
EKITI STATE TRAFFIC MANAGEMENT AGENCY:			8,778,960.00	5,401,150.00	8,094,067.62

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 405:- Rents On Govt Property					
405007	1	Hiring of Plants / Equipment	-		-
405008	2	Revenue from Contract	-		-
Sub Total:			-	-	-
EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA):			-	-	-

BUREAU OF TOURISM, ARTS AND CULTURE

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 404:- Earnings and Sales					
404076	1	Sales of Arts and Crafts	50,000.00	-	50,000.00
404077	2	Cultural Troupe performance	500,000.00	60,000.00	350,000.00
404078	3	Rentage of Cultural Centre Hall	300,000.00	40,000.00	250,000.00
404094	4	EKIFEST	150,000.00		150,000.00
Sub Total:			1,000,000.00	100,000.00	800,000.00
BUREAU OF TOURISM, ARTS AND CULTURE:			1,000,000.00	100,000.00	800,000.00

TOURISM DEVELOPMENT AGENCY

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
402044	2	Ikogosi Warm Spring Resort	-		-
402045	3	Fajuyi Memorial Park	400,000.00	892,500.00	1,200,000.00
402046	4	Reg., Grading, Classification and Certification of Hospitality & Tourism Enterprises (Hotels, Catering Houses)	-		70,000.00
402047	5	Sales of Sourvenirs, Stickers, Post Cards, Promotional materials e.t.c.	-		-
402048	6	Guided Tours	-		-
402154	7	Consultancy Services Fees	-		-
402196	8	Arinta Waterfall	-	-	30,000.00
Sub Total:			400,000.00	892,500.00	1,300,000.00
TOURISM DEVELOPMENT AGENCY:			400,000.00	892,500.00	1,300,000.00

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	4,000,000.00	210,000.00	1,500,000.00
402082	2	Compulsory Examination for Civil Servants	500,000.00	-	250,000.00
402083	3	Examinations' Documents Contract Tender Fees	300,000.00	-	150,000.00
402084	4	Secondary Schools' Development Levy	320,000,000.00	363,658,000.00	300,000,000.00
402085	5	Registration Fees for Private Primary Schools	900,000.00	634,000.00	1,000,000.00
402086	6	Registration Fees for Private Nursery Schools	2,000,000.00	1,560,000.00	1,000,000.00
402087	7	Inspection Fees for Private Primary Schools	900,000.00	670,000.00	1,500,000.00
402088	8	Inspection Fees for Private Nursery Schools	2,000,000.00	1,100,000.00	1,227,127.00
402089	9	Approval Fees for Private Primary Schools	1,600,000.00	630,000.00	1,000,000.00
402090	10	Approval Fees for Private Nursery Schools	4,000,000.00	1,760,000.00	1,000,000.00
402091	11	Renewal Fees for 166 approved Private Nursery/Primary Schools	16,302,000.00	6,230,600.00	5,000,000.00
402092	12	Review Fees by Publishers	1,600,000.00	1,230,000.00	500,000.00
402093	13	Up-grading Fees of Private Secondary Schools	2,000,000.00	460,000.00	1,000,000.00
402094	14	Renewal Fees of Private Secondary Schools	5,000,000.00	3,024,500.00	7,350,000.00
402095	15	Registration/Inspection and Approval for Private Secondary Schools	3,000,000.00	2,380,000.00	3,000,000.00
Sub Total:			364,102,000.00	383,547,100.00	325,477,127.00
HEAD 404:- Earnings and Sales					
404037	1	Sales of Bursary Forms	-	-	-
404038	2	Compilation of Grade II Certificates	100,000.00		50,000.00
404039	3	Secondary School Common Entrance fees	4,598,000.00	-	500,000.00
404040	4	J.S.S. Examination fees	5,000,000.00	-	500,000.00
404041	5	Entrance Exam. into Government Colleges	400,000.00		500,000.00
404042	6	Entrance Exam. into Government Science Colleges	1,200,000.00		600,000.00
404043	7	Confirmation of Primary Six Certificates	3,000,000.00	155,200.00	1,000,000.00
404045	8	Evaluation of Certificates	200,000.00		100,000.00

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
404046	9	Use of Government Playgrounds	3,000,000.00	57,500.00	2,000,000.00
404080	10	Reg. / Annual Renewal of Private Tertiary Institution	12,000,000.00	1,056,000.00	3,000,000.00
404081	11	SS2 Unified Exam	6,400,000.00	-	4,000,000.00
Sub Total:			35,898,000.00	1,268,700.00	12,250,000.00
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY:			400,000,000.00	384,815,800.00	337,727,127.00

SCHOOL AGRICULTURE AND ENTERPRISES

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 404:- Earnings and Sales					
404052	1	Revenue from Commercial Agriculture in Schools	-	241,510.00	-
404082	2	Proceed from the School enterprise projects	500,000.00	2,000.00	1,004,837.07
Sub Total:			500,000.00	243,510.00	1,004,837.07
SCHOOL AGRICULTURE AND ENTERPRISES:			500,000.00	243,510.00	1,004,837.07

SUBEB

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 404:- Earnings and Sales					
404054	1	Sales of Employment Forms	-	-	-
Sub Total:			-	-	-
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	1,100,000.00	650,000.00	2,500,000.00
Sub Total:			1,100,000.00	650,000.00	2,500,000.00
HEAD 405:- Rents On Govt Property					
405014	1	Use of Primary Schools Playground Complex, Okesa Market and Government Residential Estate building at Ado-Ikere Rd, Ikere & Odua House, Victoria, Lagos.	623,434.69	350,000.00	2,500,000.00
Sub Total:			623,434.69	350,000.00	2,500,000.00
SUBEB:			1,723,434.69	1,000,000.00	5,000,000.00

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	100,000.00	220,200.00	400,000.00
402097	2	School Development Levy	522,400.00	1,489,000.00	2,000,000.00
402098	3	Renewal / Reg. of Private Vocational Institutions	100,000.00	140,600.00	600,000.00
402100	4	Rent of Physical Structures	-	-	-
402101	5	Production Units in Government Technical Colleges	-	-	-
Sub Total:			722,400.00	1,849,800.00	3,000,000.00
BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION:			722,400.00	1,849,800.00	3,000,000.00

AGENCY FOR ADULT AND NON FORMAL EDUCATION

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	-	-
Sub Total:			-	-	-
HEAD 404:- Earnings and Sales					
404047	1	Application forms for Private C.E.C	100,000.00	60,000.00	92,839.13
404048	2	Inspection Fees - Private C.E.C. etc.	-	-	100,000.00
404049	3	Approval Fees for Private C.E.C.	-	-	100,000.00
404050	4	Annual Renewal Fees for Private C.E.C.	-	-	102,912.60
404051	5	Guidelines on Private C.E.C	-	-	80,100.12
404072	6	Sales of Application Forms	-	-	-
404087	7	Sales of Application forms at Remedial College	100,000.00	102,000.00	150,000.00
Sub Total:			200,000.00	162,000.00	625,851.85
AGENCY FOR ADULT AND NON FORMAL EDUCATION:			200,000.00	162,000.00	625,851.85

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

TEACHING SERVICE COMMISSION					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
Sub Total:			-	-	-
HEAD 404:- Earnings and Sales					
404054	1	Sales of Employment Forms	100,000.00		10,000.00
404055	2	Sales of Apper Form	200,000.00	49,000.00	60,000.00
Sub Total:			300,000.00	49,000.00	70,000.00
TEACHING SERVICE COMMISSION:			300,000.00	49,000.00	70,000.00
EKITI STATE LIBRARY BOARD					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 409:- Parastatals					
409009	1	Photocopy and Lamination	-		100,000.00
409010	2	Training of Library Assistants	-		50,000.00
409011	3	Book Fair	-		-
409012	4	Readers' Registration	235,800.00	134,000.00	250,000.00
Sub Total:			235,800.00	134,000.00	400,000.00
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		36,796.30
Sub Total:			-	-	36,796.30
EKITI STATE LIBRARY BOARD:			235,800.00	134,000.00	436,796.30
EDUCATION TRUST FUND					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402096	1	Education Endowment Fund Deductions	260,000,000.00	255,341,123.13	201,102,293.48
Sub Total:			260,000,000.00	255,341,123.13	201,102,293.48
HEAD 401:- Taxes					
401001	1	Pay as you Earn	15,000,000.00	-	-
Sub Total:			15,000,000.00	-	-
EDUCATION TRUST FUND:			275,000,000.00	255,341,123.13	201,102,293.48

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

EKITI STATE UNIVERSITY					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 409:- Parastatals					
409121	1	School Fee	1,800,000,000.00	1,748,873,061.00	1,311,125,264.12
409123	2	Internal General Revenue	100,000,000.00	428,800,255.00	500,000,000.00
409124	3	Other Income	100,000,000.00	319,397,026.00	500,000,000.00
Sub Total:			2,000,000,000.00	2,497,070,342.00	2,311,125,264.12
HEAD 401:- Taxes					
401001	1	Pay as you Earn	-	-	-
Sub Total:			-	-	-
EKITI STATE UNIVERSITY:			2,000,000,000.00	2,497,070,342.00	2,311,125,264.12
COLLEGE OF EDUCATION IKERE EKITI					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 409:- Parastatals					
409006	1	Renewal of Contract Application	3,000,000.00	1,809,123.00	5,255,000.00
409036	2	Ground Rent	3,000,000.00	137,400.00	1,471,150.00
409119	3	Sales of Admission Forms	30,000,000.00	7,199,510.00	15,033,600.00
409121	4	School Fee	383,000,000.00	350,869,936.00	606,814,400.00
409122	5	Hostel Accommodation	40,000,000.00	11,435,150.00	25,240,440.00
409125	6	Registration of Clubs	1,000,000.00	396,150.00	-
409126	7	Library Income	5,000,000.00	3,000.00	522,480.00
409127	8	Medical Test/Levy	30,000,000.00	7,462,500.00	2,768,600.00
409128	9	Health Centre Income	15,000,000.00	2,756,100.00	15,410,450.00
409129	10	Matriculation/Convocation Fees	25,000,000.00	37,546,757.00	37,399,850.00
409130	11	Maintenance Income	1,000,000.00	561,120.00	-
409131	12	Industrial Training Fund/SIWES	750,000.00	831,849.00	1,212,000.00
409132	13	Computer Fees	3,000,000.00	231,550.00	-
409133	14	Conference and Seminar	2,000,000.00	-	-
409134	15	Staff School Fees	7,000,000.00	-	10,223,240.00
409135	16	Rent Receivable	5,000,000.00	3,643,400.00	4,000,000.00
409136	17	Motor Vehicle Insurance-Claim	-	-	5,811,426.00
409137	18	Disposal of Asset	500,000.00	809,140.00	4,000,000.00

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

COLLEGE OF EDUCATION IKERE EKITI					
Sub Head		Details of Revenue	Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 409:- Parastatals					
409138	19	Donations	-	50,000.00	5,000,000.00
409140	20	Miscellaneous Receipts from Students	2,000,000.00	72,600.00	8,658,750.00
409141	21	Reparation Fees	-		2,581,452.60
409142	22	I D Card	10,000,000.00	5,904,289.00	14,843,750.00
409143	23	Text Books	10,000,000.00	9,070,619.00	25,406,000.00
409144	24	Forest resources/Gate Pass	500,000.00	32,200.00	2,162,425.00
409145	25	Interest on Deposit	-		-
409146	26	Motor Transport Income	1,000,000.00	16,500.00	1,113,000.00
409147	27	Day care income	200,000.00	69,400.00	2,177,950.00
409148	28	Sundry income	-		2,000,000.00
409149	29	Sports	100,000.00		-
409150	30	Income from Demonstration	10,000,000.00		15,000,000.00
409151	31	Transcript, Collection of Result, Cert. & Attestation	50,000,000.00	45,853,485.00	73,149,000.00
409152	32	Caution fees	20,000,000.00	13,007,620.00	2,076,000.00
409154	34	Edu-Portal	40,000,000.00	31,939,578.00	10,000,000.00
409155	35	Moderation/Affiliation fees	40,000,000.00	31,232,500.00	20,728,190.00
409156	36	Consult Income	150,000.00	124,700.00	1,079,500.00
409157	37	Kollege Venture Income	4,800,000.00	19,950.00	6,000,000.00
409139	38	Library Education endowment fund	5,000,000.00	-	2,923,145.00
		E-Services	20,000,000.00	18,773,766.00	
		Teaching Practice	21,000,000.00	20,106,462.00	24,595,516.71
		Practicum	1,000,000.00	319,351.00	
Sub Total:			790,000,000.00	602,285,705.00	954,657,315.31
COLLEGE OF EDUCATION IKERE EKITI:			790,000,000.00	602,285,705.00	954,657,315.31
MINISTRY OF HEALTH					
Sub Head		Details of Revenue	Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	1,200,000.00		1,500,000.00
402051	2	Patent Medicine Licence and Renewal Fees	500,000.00	-	1,000,000.00
402052	3	Entrance Fees (Schools of Nursing, Midwifery and Health Technology)	-		-

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF HEALTH					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402053	4	Registration of Private Health Institutions	2,000,000.00	2,181,525.00	2,500,000.00
402054	5	State Govt operational fee on pharma., premises & renewal	-		-
402055	6	Laboratory Tests	50,000.00		100,000.00
402056	7	Immunisation (International Travel including Pilgrimages)	-		-
402057	8	Student Development Levy	-		-
402059	9	Sale of Drugs	100,000.00	451,780.00	100,000.00
402060	10	Traditional Medicine Board (Registration)	-		417,395.08
402061	11	Staff Clinic (Registration Card)	100,000.00	224,450.00	100,000.00
402062	12	Registration and Renewal of food and drinks licences	-		-
402063	13	Hostel Accommodation fees SON/SOM	-		-
402064	14	Annual agreement fee for wholesales of pharma products	-		-
402065	15	Application for "B" license and chemical permit	-		-
402066	16	Application form for proprietary herbal and Elewe omo license	50,000.00		100,000.00
Sub Total:			4,000,000.00	2,857,755.00	5,817,395.08
MINISTRY OF HEALTH:			4,000,000.00	2,857,755.00	5,817,395.08
COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 409:- Parastatals					
409119	1	Sales of Admission Forms	10,000,000.00	9,750,000.00	10,900,000.00
409120	2	Acceptance Fees	9,000,000.00	8,000,000.00	9,000,000.00
409121	3	School Fee	71,000,000.00	121,675,891.64	134,327,478.69
409122	4	Hostel Accommodation	-	-	8,000,000.00
Sub Total:			90,000,000.00	139,425,891.64	162,227,478.69
HEAD 401:- Taxes					
401001	1	Pay as you Earn	-	-	-
Sub Total:			-	-	-
COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI:			90,000,000.00	139,425,891.64	162,227,478.69

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

EKITI STATE UNIVERSITY TEACHING HOSPITAL

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 409:- Parastatals					
409101	1	General Services	90,000,000.00	106,874,570.00	305,265,234.44
409102	2	Laboratory Revolving Funds	40,000,000.00	57,445,464.00	32,359,078.32
409103	3	Emergency Department Revolving Funds	22,000,000.00	22,629,660.00	14,563,207.32
409104	4	Radiology Revolving Funds	20,000,000.00	20,379,300.00	12,482,349.00
409105	5	Dental Revolving Fund	4,953,000.00	5,106,500.00	3,449,193.96
409106	6	Operations and Procedures Revolving Funds	25,000,000.00	24,060,115.00	15,077,176.92
409107	7	Department of Medicine Revolving Funds	4,000,000.00	4,073,620.00	1,970,281.56
409108	8	Ophthalmology Revolving Funds	10,000,000.00	10,501,750.00	3,837,667.44
409109	9	NHIS Revolving Funds	60,000,000.00	126,168,629.97	35,713,794.36
409110	10	Orthopedic Revolving Funds	830,000.00	4,062,800.00	1,659,047.88
409111	11	Drug Revolving Funds	90,202,000.00	85,629,126.84	53,610,204.72
409112	12	Wellness Centre Revolving Funds	217,000.00	1,821,107.00	2,206,400.52
409113	13	Maternity Complex Revolving Fund	30,000,000.00	33,620,400.00	14,900,435.40
409114	14	Ear, Nose and Throat	-	2,230,200.00	2,206,400.52
409115	15	J. T. Daramola Memorial	-	2,199,280.00	699,527.64
Sub Total:			397,202,000.00	506,802,522.81	500,000,000.00
EKITI STATE UNIVERSITY TEACHING HOSPITAL:			397,202,000.00	506,802,522.81	500,000,000.00
CENTRAL MEDICAL STORES/UNIFIED DRUG REVOLVING FUND (UDRF)					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 404:- Earnings and Sales					
404035	1	Sales of drugs (Mark up)	1,600,000.00	1,167,156.15	4,019,348.29
Sub Total:			1,600,000.00	1,167,156.15	4,019,348.29
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	-	-
Sub Total:			-	-	-
CENTRAL MEDICAL STORES/UNIFIED DRUG REVOLVING FUND			1,600,000.00	1,167,156.15	4,019,348.29

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

HOSPITAL MANAGEMENT BOARD					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
402068	2	Medical Laboratory	30,000,000.00	17,764,350.00	18,500,000.00
402069	3	Drug Revolving Fund	-	-	-
402070	4	Dental Services	2,500,000.00	1,913,100.00	2,000,000.00
402071	5	Mortuary Services	10,000,000.00	7,001,440.00	9,000,000.00
402072	6	Registration Cards	10,000,000.00	8,032,165.00	9,000,000.00
402073	7	Surgical Operation	20,000,000.00	12,155,310.00	13,500,000.00
402074	8	Dressings & Drug	2,500,000.00	1,003,470.00	5,000,000.00
402075	9	Miscellaneous(Bed/Delivery/ANC/Ambulance fees & Others)	7,000,000.00	22,129,480.00	20,000,000.00
402076	10	Scanning/ECG	1,000,000.00	2,067,900.00	5,000,000.00
402077	11	X-Ray	1,000,000.00	842,400.00	2,000,000.00
Sub Total:			84,000,000.00	72,909,615.00	84,000,000.00
HEAD 404:- Earnings and Sales					
404054	1	Sales of Employment Forms	1,000,000.00	52,000.00	2,297,745.72
Sub Total:			1,000,000.00	52,000.00	2,297,745.72
HOSPITAL MANAGEMENT BOARD:			85,000,000.00	72,961,615.00	86,297,745.72
MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	150,000.00	-	182,673.72
402219	2	Rebranding	-		-
402220	3	Miscellaneous	-		-
Sub Total:			150,000.00	-	182,673.72
HEAD 404:- Earnings and Sales					
404060	1	Assignment Coverage/Hire of PAE Vans & Trucks	-		-
404061	2	Sales of Publications	-		76,609.17
404062	3	Sales of National & State Flags	-		-
404083	4	Adverts from Publication	-		75,000.00
Sub Total:			-	-	151,609.17
MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT:			150,000.00	-	334,282.89

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

BROADCASTING SERVICE OF EKITI STATE					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	500,000.00		1,000,000.00
Sub Total:			500,000.00	-	1,000,000.00
HEAD 409:- Parastatals					
409019	1	News Sales	10,000,000.00	10,289,300.00	12,200,000.00
409020	2	Programme Sales	14,639,287.19	7,896,760.00	19,000,000.00
409021	3	Commercial Sales	25,000,000.00	3,349,555.00	37,935,971.02
409080	4	Film Production	-	-	-
409081	5	Ventures Unit	-	-	-
409082	6	Equipment Hire	-	-	-
409084	7	News and Current Affairs	5,000,000.00	1,572,425.00	6,000,000.00
409085	8	Programmes department	15,000,000.00	19,322,927.50	19,000,000.00
409086	9	Commercials	39,500,000.00	51,175,051.55	57,000,000.00
409087	10	OB Revenue	-	-	-
Sub Total:			109,139,287.19	93,606,019.05	151,135,971.02
HEAD 401:- Taxes					
401001	1	Pay as you Earn	-	-	-
Sub Total:			-	-	-
BROADCASTING SERVICE OF EKITI STATE:			109,639,287.19	93,606,019.05	152,135,971.02
GOVERNMENT PRINTING PRESS					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	50,000.00		-
402185	2	Sales of Stationeries/other items	10,000.00	58,000.00	49,994.50
402190	3	Printing of Classified Jobs	500,000.00	40,000.00	500,000.00
402191	4	Printing of other documents	160,000.00	325,000.00	100,000.00
Sub Total:			720,000.00	423,000.00	649,994.50
HEAD 401:- Taxes					
401001	1	Pay as you Earn	-	-	-
Sub Total:			-	-	-
GOVERNMENT PRINTING PRESS:			720,000.00	423,000.00	649,994.50

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

EKITI STATE SPORTS COUNCIL					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
Sub Total:			-	-	-
HEAD 409:- Parastatals					
409023	1	Stadium Hiring	1,000,000.00	70,000.00	1,000,000.00
409026	2	Miscellaneous	-		-
Sub Total:			1,000,000.00	70,000.00	1,000,000.00
EKITI STATE SPORTS COUNCIL:			1,000,000.00	70,000.00	1,000,000.00
MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
402173	2	Registration/Renewal of Non-Governmental Organisations	160,000.00	295,000.00	200,000.00
402174	3	Bee Keeping and Other Training Activities	-		-
402175	4	Application/Entrance Fees	25,000.00	8,000.00	100,000.00
402176	5	Tuition/School Fees	45,000.00	47,000.00	100,000.00
Sub Total:			230,000.00	350,000.00	400,000.00
HEAD 403:- Licences					
403032	1	Marriage Registry	1,722,400.00	2,731,000.00	2,000,000.00
403033	2	Licencing of Place of Worship and Revalidation for marriage purposes	370,000.00	110,000.00	400,000.00
Sub Total:			2,092,400.00	2,841,000.00	2,400,000.00
HEAD 404:- Earnings and Sales					
404074	1	Revenue from the Ministry's Canteen, Children Creche Playground and Market Stalls	200,000.00	100,000.00	200,000.00
404075	2	Production of materials for sale	-		-
Sub Total:			200,000.00	100,000.00	200,000.00
MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &			2,522,400.00	3,291,000.00	3,000,000.00

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF ENVIRONMENT					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
402128	2	Recreation Parks	-		-
402129	3	Wildlife Project	-		-
402130	4	House to House Inspection	-		-
402131	5	Food Vendors' Test	-	174,300.00	500,000.00
402132	6	Occupational Health Hazards	-		-
402133	7	Fines from Unauthorised Resource Exploitation	-	3,096,850.00	-
402134	8	Pure Water Manufacturer	-	5,000.00	-
402135	9	Control of rared and stray animals	-		-
402136	10	Control of Illegal trading on the streets & road side	89,760.00	113,000.00	500,000.00
402137	11	Registration/Renewal of Env. Health & Sanitation Regulated Premises	1,500,000.00	2,335,200.00	4,000,000.00
402138	12	Sanitary/Parking Space Revenue Collection at the newly constructed motor park	-		-
402139	13	Road tax on Solid Mineral Exploitation	-		-
402140	14	Use of Afforestation Site.	-		-
402165	15	Fees from Refuse Collection & disposal of household waste	-		-
402168	16	Fees/Fines on Environmental Impact Assessment/Environmental Audit Report & Other Activities	-		-
402215	17	Sucking Vehicle	-		-
402216	18	Public Toilet	-		-
Sub Total:			1,589,760.00	5,724,350.00	5,000,000.00
MINISTRY OF ENVIRONMENT:			1,589,760.00	5,724,350.00	5,000,000.00

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

FORESTRY DEPARTMENT					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 404:- Earnings and Sales					
404006	1	Forest Logging Fees	55,000,000.00	35,306,280.00	28,000,000.00
404007	2	Hammer Control	1,740,000.00	1,970,000.00	1,500,000.00
404008	3	Sawmill Licence	9,000,000.00	12,245,000.00	20,000,000.00
404009	4	Minor Forest Permit	210,000.00	1,249,300.00	200,000.00
404010	5	Power/Chain Saw Permit	800,000.00	744,500.00	738,595.00
404011	6	Farming Fees	250,000.00	130,000.00	200,000.00
404012	7	Pole Production	8,000,000.00	5,025,949.00	4,000,000.00
404013	8	Pulp Wood Production	5,000,000.00	4,153,113.00	700,000.00
Sub Total:			80,000,000.00	60,824,142.00	55,338,595.00
HEAD 402:- Fines and Fees					
402018	1	Fines and Forfeited Produce	-		8,000,000.00
402227	2	Toll Fees	25,000,000.00	24,850,000.00	35,000,000.00
402228	3	Penalty Fees	10,000,000.00	8,609,700.00	2,000,000.00
		State Task Force	5,000,000.00	3,306,420.00	
Sub Total:			40,000,000.00	36,766,120.00	45,000,000.00
FORESTRY DEPARTMENT:			120,000,000.00	97,590,262.00	100,338,595.00

STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	296,000.00	240,000.00	5,895,692.73
402168	2	Fees/Fines on Environmental Impact Assessment/Environmental Audit Report & Other Activities	200,000.00	1,090,000.00	2,000,565.81
402169		Gaseous Emission	200,000.00	-	500,000.00
Sub Total:			696,000.00	1,330,000.00	8,396,258.54
STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA):			696,000.00	1,330,000.00	8,396,258.54

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

EKITI STATE WASTE MANAGEMENT BOARD					
Sub Head		Details of Revenue	Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	500,000.00		-
402165	2	Fees from Refuse Collection & disposal of household waste	7,700,000.00	972,600.00	1,200,000.00
402166	3	Leasing of Waste Management Equipment	300,000.00		-
Sub Total:			8,500,000.00	972,600.00	1,200,000.00
HEAD 404:- Earnings and Sales					
404063	1	Sales of waste dustbin	3,000,000.00		3,800,000.00
404065	2	Hiring Plant	500,000.00		-
Sub Total:			3,500,000.00	-	3,800,000.00
EKITI STATE WASTE MANAGEMENT BOARD:			12,000,000.00	972,600.00	5,000,000.00
EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)					
Sub Head		Details of Revenue	Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	-	-
Sub Total:			-	-	-
EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA):			-	-	-

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	650,000.00	42,000.00	-
402115	2	Model Estate Allocation Fees	70,000,000.00	62,889,090.00	-
402117	3	Approval of Building and Devt Plans, Petrol Stations, Sheds, Shops	95,000,000.00	87,009,307.00	106,000,000.00
402119	4	Penalties on Building Plans Fees	1,250,000.00	4,650.00	-
402120	5	Lands Improvement Fees e.g. Private Layouts	1,000,000.00	-	-
402121	6	Registration of Practising Planners'/Draughtsmens' Fees	100,000.00	10,000.00	-
402122	7	Revenue from Land Use Clearance for major dev., C of O	1,000,000.00	945,000.00	-
402113	8	Certificate of Occupancy Fees	70,000,000.00	63,407,806.00	100,000,000.00
402114	9	Land Allocation fees in Existing Government Estate	90,140,520.41	89,887,057.00	120,000,000.00
402123	10	Sales of Form e.g existing estates and subsequent transaction fees	1,500,000.00	1,975,250.00	-
402125	11	Sales of Form for C of O	2,000,000.00	570,000.00	-
402126	12	Subsequent Transaction Fees	3,000,000.00	51,250,000.00	40,000,000.00
402124	13	Model Estate Allocation Form Fees	500,000.00	1,220,100.00	-
402226	14	Permit For grant of right of way for mobile operators	100,000,000.00	224,600,000.00	165,000,000.00
402225	15	Infrastructural Damages Rehabilitation Fees	5,000,000.00	-	-
402116	16	Valuation of Properties		110,000.00	
402117	17	Development Charges on Building Construction	5,000,000.00	2,180,000.00	
Sub Total:			446,140,520.41	586,100,260.00	531,000,000.00
HEAD 404:- Earnings and Sales					
404098	1	Application Fees for Building Plan Approval	1,000,000.00	723,480.00	5,000,000.00
404096	2	Ratification Fees	1,000,000.00	1,360,950.00	1,000,000.00
404097	3	Regularization Fees on Government Land	5,000,000.00	575,000.00	50,000,000.00
Sub Total:			7,000,000.00	2,659,430.00	56,000,000.00
HEAD 403:- Licences					
403030	1	Inspection of Properties for Certificate of Occupancy	500,000.00	400,000.00	-
Sub Total:			500,000.00	400,000.00	-

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 405:- Rents On Govt Property					
405010	1	Ground Rent from old leases	3,000,000.00	1,746,148.00	25,000,000.00
405013	2	Sales of Government Properties e.g. Agric Olope Shopping Complex	2,500,000.00	1,774,941.45	5,000,000.00
Sub Total:			5,500,000.00	3,521,089.45	30,000,000.00
MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT:			459,140,520.41	592,680,779.45	617,000,000.00
HOUSING CORPORATION					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	270,000.00	-
402006	2	Registration Fees	-	7,500.00	-
Sub Total:			-	277,500.00	-
HEAD 409:- Parastatals					
409034	1	Land Forms	1,820,000.00	672,500.00	1,000,000.00
409035	2	Land Purchase/Allocation of Serviced Plots	30,300,150.00	35,239,634.32	50,000,000.00
409036	3	Ground Rent	500,200.00	1,170,585.00	3,000,000.00
409037	4	Survey Fees	-	-	-
409038	5	Plan Approval/Printing and Development Control	3,624,500.00	3,444,568.00	4,950,000.00
409039	6	Approval Fees/Consent to transfer of land titles	-	-	-
409041	7	Sales of House Application Forms	420,000.00	-	50,000.00
409042	8	Mortgaged Loan Repayment	-	-	-
409043	9	Sales of Corporation Houses	40,750,050.00	41,892,430.04	56,000,000.00
409044	10	Preparation of legal Documents	-	-	-
409046	11	Approval and Transfer Fees	2,000,500.00	11,910,231.00	14,000,000.00
409047	12	Miscellaneous / Street Name	584,600.00	883,383.00	1,000,000.00
409088	13	Sales of Estate	-	-	-
Sub Total:			80,000,000.00	95,213,331.36	130,000,000.00
HOUSING CORPORATION:			80,000,000.00	95,490,831.36	130,000,000.00

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

PLANNING PERMIT AGENCY

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
402225	2	Infrastructural Damages Rehabilitation Fees	-		-
402226	3	Permit For grant of right of way for mobile operators	-		-
Sub Total:			-	-	-
PLANNING PERMIT AGENCY:			-	-	-
LANDS SERVICES					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
402113	2	Certificate of Occupancy Fees	-		-
402114	3	Land Allocation fees in Existing Government Estate	-		-
402115	4	Model Estate Allocation Fees	-		-
402116	5	Valuation of Properties	-		-
402123	6	Sales of Form e.g existing estates and subsequent transaction fees	-		-
402125	7	Sales of Form for C of O	-		-
402126	8	Subsequent Transaction Fees	-		-
402124	9	Model Estate Allocation Form Fees	-		-
Sub Total:			-	-	-
405010	1	Ground Rent from old leases	-		-
405011	2	Rent from Ojuolobun etc.	-		-
405012	3	Rent from Ekiti House, Abuja	-		-
405013	4	Sales of Government Properties e.g. Agric Olope Shopping Complex	-		-
Sub Total:			-	-	-
HEAD 404:- Earnings and Sales					
404096	1	Ratification Fees	-		-
404097	2	Regularization Fees on Government Land	-		-
Sub Total:			-	-	-
BUREAU OF LANDS:			-	-	-

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

OFFICE OF SURVEYOR GENERAL					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402141	1	Survey Fees from Institutional Projects	11,000,000.00	20,787,470.70	2,000,000.00
402142	2	Checking fees payable by Practicing Surveyors	250,000.00	317,900.00	1,400,000.00
402143	3	Deposit of Plans by Registered Surveyors and Issuance	500,000.00	459,100.00	600,000.00
402144	4	Survey Fees from Land Allocation of Estates	16,750,000.00	614,938.00	2,000,000.00
402145	5	Approval of Survey Plans for C of O and Building Plans	10,000,000.00	10,146,750.00	13,000,000.00
402146	6	Clearance of Survey Fees	1,000,000.00	655,000.00	800,000.00
402224	7	Skill Acquisition Centre of Pillar's Numbers Decree 22 of 1977	-	-	-
Sub Total:			39,500,000.00	32,981,158.70	19,800,000.00
HEAD 404:- Earnings and Sales					
404059	1	Printing/Sales of Township Maps/Documents	500,000.00	64,500.00	200,000.00
Sub Total:			500,000.00	64,500.00	200,000.00
OFFICE OF SURVEYOR GENERAL:			40,000,000.00	33,045,658.70	20,000,000.00
URBAN RENEWAL AGENCY					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	1,000,000.00		2,500,000.00
402186	2	Proceed from the use of the Public Toilets	-		-
402204	3	Proceed from the use of the Public Cemetery	-		-
Sub Total:			1,000,000.00	-	2,500,000.00
URBAN RENEWAL AGENCY:			1,000,000.00	-	2,500,000.00

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

MINISTRY OF JUSTICE

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	3,000,000.00		-
402006	2	Registration Fees	-		-
402029	3	Fees and Oaths	3,000,000.00	215,250.00	350,000.00
402030	4	Administrative Charges	7,000,000.00	3,253,839.50	7,000,000.00
402031	5	Cost Awarded to Government in Civil Cases	7,000,000.00	200.00	-
402032	6	Legal Fees Collected from Services rendered to Registration Fees Paid by Justices of Peace	300,000.00	-	650,000.00
402195	7	Parastatals and Local Governments/Corporate Legal Fees	254,700,000.00	169,914,784.55	205,000,000.00
Sub Total:			275,000,000.00	173,384,074.05	213,000,000.00
HEAD 404:- Earnings and Sales					
404085	1	Use of Drilling Equipment	-		-
404093	2	Sales of Law of Ekiti State/Other Publications	-	290,000.00	7,000,000.00
Sub Total:			-	290,000.00	7,000,000.00
MINISTRY OF JUSTICE:			275,000,000.00	173,674,074.05	220,000,000.00
THE JUDICIARY					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 409:- Parastatals					
409001	1	Court Fines	6,500,000.00	5,558,255.00	7,000,000.00
409002	2	Court Fees	-	13,340,160.93	13,217,611.20
Sub Total:			6,500,000.00	18,898,415.93	20,217,611.20
HEAD 402:- Fines and Fees					
402001	1	Stamp Duties	18,500,000.00	-	-
402004	2	Contract Document and Tender fees	-	-	-
Sub Total:			18,500,000.00	-	-
HEAD 401:- Taxes					
401001	1	Pay as you Earn	-		-
Sub Total:			-	-	-
THE JUDICIARY:			25,000,000.00	18,898,415.93	20,217,611.20

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

JUDICIAL SERVICE COMMISSION					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 409:- Parastatals					
409005	1	Employment Forms	400,000.00	268,000.00	50,000.00
409006	2	Renewal of Contract Application	200,000.00	170,000.00	150,000.00
409007	3	Oath Fees	600,000.00	578,120.00	300,000.00
Sub Total:			1,200,000.00	1,016,120.00	500,000.00
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	9,500.00	-
Sub Total:			-	9,500.00	-
JUDICIAL SERVICE COMMISSION:			1,200,000.00	1,025,620.00	500,000.00
GENERAL ADMINISTRATION DEPARTMENT					
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	500,000.00	8,373,240.00	6,000,000.00
402193	2	Rentage of Conference Hall, Old Governor's Office	400,000.00		500,000.00
402194	3	Processing fees on Bids	14,000,000.00		13,000,000.00
Sub Total:			14,900,000.00	8,373,240.00	19,500,000.00
HEAD 408:- Miscellaneous					
408003	1	Civil Service Mass Transit	100,000.00		500,000.00
Sub Total:			100,000.00	-	500,000.00
GENERAL ADMINISTRATION DEPARTMENT:			15,000,000.00	8,373,240.00	20,000,000.00
BUREAU OF PUBLIC PROCUREMENT (BPP)					
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-		-
Sub Total:			-	-	-
BUREAU OF PUBLIC PROCUREMENT (BPP):			-	-	-
EKITI STATE SIGNAGE AND ADVERTISEMENT					
HEAD 402:- Fines and Fees					
402006	1	Registration Fees	-		-
402183	2	Site Inspection Fees	-		-
402184	3	Signage Fees	-	8,086,500.00	18,087,067.28
Sub Total:			-	8,086,500.00	18,087,067.28
EKITI STATE SIGNAGE AND ADVERTISEMENT:			-	8,086,500.00	18,087,067.28

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

EKITI STATE LIAISON OFFICE LAGOS					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 408:- Miscellaneous					
408002	1	Identification of State Origin in Liaison Office Lagos	106,800.00	127,300.00	500,000.00
Sub Total:			106,800.00	127,300.00	500,000.00
EKITI STATE LIAISON OFFICE LAGOS:			106,800.00	127,300.00	500,000.00
EKITI STATE LIAISON OFFICE ABUJA					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 408:- Miscellaneous					
408001	1	Identification of State Origin in Liaison Office Abuja	619,200.00	592,000.00	1,000,000.00
Sub Total:			619,200.00	592,000.00	1,000,000.00
HEAD 401:- Taxes					
401001	1	Pay as you Earn	-	-	-
Sub Total:			-	-	-
EKITI STATE LIAISON OFFICE ABUJA:			619,200.00	592,000.00	1,000,000.00
MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	-	-
Sub Total:			-	-	-
MINISTRY OF LOCAL GOVERNMENT, COMMUNITY DEVT:			-	-	-
GOVERNMENT HOUSE AND PROTOCOL					
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	500,000.00	-	1,004,837.07
Sub Total:			500,000.00	-	1,004,837.07
GOVERNMENT HOUSE AND PROTOCOL:			500,000.00	-	1,004,837.07

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

CHRISTIAN PILGRIMS WELFARE BOARD					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 404:- Earnings and Sales					
404022	1	Sales of Forms/Registration of Christian Pilgrims & Admin. Charges	450,000.00	215,000.00	452,176.68
Sub Total:			450,000.00	215,000.00	452,176.68
CHRISTIAN PILGRIMS WELFARE BOARD:			450,000.00	215,000.00	452,176.68
MUSLIM PILGRIMS WELFARE BOARD					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 404:- Earnings and Sales					
404023	1	Sales of Forms/Registration of Muslim Pilgrims & Admin. Charges	1,000,000.00	924,000.00	1,500,000.00
401001	2	Pay As You Earn		-	-
Sub Total:			1,000,000.00	924,000.00	1,500,000.00
MUSLIM PILGRIMS WELFARE BOARD:			1,000,000.00	924,000.00	1,500,000.00
INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS					
Sub Head	Details of Revenue		Revised Estimates	Actual Revenue	Approved Estimates
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	-	-
Sub Total:			-	-	-
INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS:			-	-	-
HOUSE OF ASSEMBLY					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	-	-
Sub Total:			-	-	-
HEAD 404:- Earnings and Sales					
404066	1	Sales of Hansards and other publications	1,000,000.00	-	1,000,000.00
404099	2	Unserviceable Vehicles	-	313,405.00	507,255.61
Sub Total:			1,000,000.00	313,405.00	1,507,255.61
HOUSE OF ASSEMBLY:			1,000,000.00	313,405.00	1,507,255.61

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

HOUSE OF ASSEMBLY SERVICE COMMISSION

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	-	-
402079	2	Sales of Forms	30,000.00	6,300.00	60,000.00
404100		Unserviceable Vehicle for House of Assembly Service Commission			
Sub Total:			30,000.00	6,300.00	60,000.00
HOUSE OF ASSEMBLY SERVICE COMMISSION:			30,000.00	6,300.00	60,000.00

OFFICE OF ESTABLISHMENTS AND TRAINING

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees			
402151	2	Examination Fees for Clerical Staff	150,000.00	168,400.00	300,000.00
402152	3	Sales of Establishments Circulars and APER Forms	1,200,000.00	1,497,200.00	1,800,000.00
402153	4	Tuition Fees (Staff Training School)	200,000.00	330,000.00	450,000.00
402156	5	Sales of Civil Services Rules	2,250,000.00	79,000.00	200,000.00
402157	6	Sales of Study Leave Form	200,000.00	82,500.00	250,000.00
Sub Total:			4,000,000.00	2,157,100.00	3,000,000.00
OFFICE OF ESTABLISHMENT AND TRAINING:			4,000,000.00	2,157,100.00	3,000,000.00

EKITI STATE PENSION COMMISSION

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402159	1	Sales of Pension Forms and Records of Service	3,000,000.00	1,069,500.00	2,500,000.00
402218	2	Return on Investment	480,302,000.00		-
Sub Total:			483,302,000.00	1,069,500.00	2,500,000.00
EKITI STATE PENSION COMMISSION:			483,302,000.00	1,069,500.00	2,500,000.00

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

STATE AUDITOR-GENERAL'S OFFICE					
Sub Head		Details of Revenue	Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402160	1	Registration of Chartered Accountants	408,000.00	190,000.00	696,422.68
402161	2	Sales of Auditor - General's Report	-	-	-
Sub Total:			408,000.00	190,000.00	696,422.68
STATE AUDITOR-GENERAL'S OFFICE:			408,000.00	190,000.00	696,422.68
OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT					
Sub Head		Details of Revenue	Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402162	1	Audit Fees / Professional Fees	6,300,000.00	200,000.00	6,330,473.55
Sub Total:			6,300,000.00	200,000.00	6,330,473.55
OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT:			6,300,000.00	200,000.00	6,330,473.55
CABINET AND SPECIAL SERVICES DEPARTMENT					
Sub Head		Details of Revenue	Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 404:- Earnings and Sales					
404069	1	Sales of Government White Papers	30,000.00	-	-
408004	2	Identification of State Origin		190,800.00	100,000.00
Sub Total:			30,000.00	190,800.00	100,000.00
CABINET AND SPECIAL SERVICES DEPARTMENT:			30,000.00	190,800.00	100,000.00
MILLENNIUM DEVELOPMENT GOALS (MDGS) OFFICE					
Sub Head		Details of Revenue	Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	10,000,000.00	4,190,000.00	12,338,967.23
Sub Total:			10,000,000.00	4,190,000.00	12,338,967.23
MILLENNIUM DEVELOPMENT GOALS (MDGS) OFFICE:			10,000,000.00	4,190,000.00	12,338,967.23

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

OFFICE OF THE ACCOUNTANT GENERAL					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 405:- Rents On Govt Property					
405003	1	Rent from Bawa Estate	-		-
405004	2	Recovery on Monetised Vehicles	-		-
405006	3	Bank Interest Generated	-	10,911,219.11	-
Sub Total:			-	10,911,219.11	-
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	-	-
Sub Total:			-	-	-
OFFICE OF THE ACCOUNTANT GENERAL:			-	10,911,219.11	-
INTERNAL REVENUE SERVICES					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 401:- Taxes					
401001	1	Pay as you Earn	2,058,400,000.00	1,389,502,681.16	3,698,368,777.32
401002	2	Direct Assessment	190,000,000.00	197,223,325.12	350,000,000.00
401003	3	Development Levy	20,000,000.00	22,038,338.16	110,217,012.07
401004	4	Community Development Levy	-	-	-
401005	5	Capital Gains Tax	-	130,508.24	150,000.00
401006	6	Withholding tax	252,000,000.00	250,297,147.73	321,336,926.38
Sub Total:			2,520,400,000.00	1,859,192,000.41	4,480,072,715.77
HEAD 402:- Fines and Fees					
402001	1	Stamp Duties	80,000,000.00	16,422,783.95	20,000,000.00
402002	2	Levies on Tippers, Tankers and Lorries	-		-
402003	3	Road Traffic Examination Fees	-		-
402004	4	Contract Document and Tender fees	5,000,000.00	4,670,000.00	5,000,000.00
402005	5	Vehicle Inspection/Motor Vehicle Examination	-		-
Sub Total:			85,000,000.00	21,092,783.95	25,000,000.00
HEAD 403:- Licences					
403001	1	Drivers' Licence Fees	-	-	5,000,000.00
403002	2	Motor vehicle Licence Fees	182,682,851.62	82,131,709.67	70,000,000.00
403003	3	New Identification Marks	-		5,000,000.00
Sub Total:			182,682,851.62	82,131,709.67	80,000,000.00

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

INTERNAL REVENUE SERVICES					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 404:- Earnings and Sales					
404001	1	Vehicle Registration Booklet (Log Book)	-		-
404002	2	Sales of M/C, VC, Stickers	-	7,500,000.00	8,000,000.00
Sub Total:			-	7,500,000.00	8,000,000.00
HEAD 406:- Interest and Dividends					
406001	1	Pools Betting Lotteries	2,600,000.00	4,761,000.00	2,000,000.00
Sub Total:			2,600,000.00	4,761,000.00	2,000,000.00
INTERNAL REVENUE SERVICES:			2,790,682,851.62	1,974,677,494.03	4,595,072,715.77
CIVIL SERVICE COMMISSION					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	500,000.00		2,499.39
402147	2	Sales of Public Service Examination Forms into Administrative Officers' e.t.c. Cadres	3,016,000.00	-	10,000.00
402150	3	Sales of Civil Service Regulatory Books	30,000,000.00		11,000.00
Sub Total:			33,516,000.00	-	23,499.39
HEAD 404:- Earnings and Sales					
404054	1	Sales of Employment Forms	500,000.00	65,000.00	48,000.00
Sub Total:			500,000.00	65,000.00	48,000.00
CIVIL SERVICE COMMISSION:			34,016,000.00	65,000.00	71,499.39
STATE INDEPENDENT ELECTORAL COMMISSION					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	-	-
Sub Total:			-	-	-
STATE INDEPENDENT ELECTORAL COMMISSION:			-	-	-

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402025	1	Fines paid by filling stations in the state for Over - pricing and other offences committed	192,000.00	80,000.00	3,014,511.21
Sub Total:			192,000.00	80,000.00	3,014,511.21
PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT:			192,000.00	80,000.00	3,014,511.21
BUREAU OF SPECIAL PROJECTS					
HEAD 402:- Fines and Fees					
402004	1	Contract Document and Tender fees	-	-	-
Sub Total:			-	-	-
BUREAU OF SPECIAL PROJECTS:			-	-	-
MINISTRY OF PUBLIC UTILITIES					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402187	5	Inspection of Petrol Station and Business Premises	4,500,000.00	2,332,000.00	2,512,092.68
402188	3	Fire Service	657,600.00	-	-
		Issuance of Fire Safety Certificate	500,000.00	707,000.00	500,000.00
		Renewal of Fire Safety Certificate	500,000.00	602,000.00	500,000.00
Sub Total:			5,157,600.00	3,641,000.00	3,512,092.68
MINISTRY OF PUBLIC UTILITIES:			5,157,600.00	3,641,000.00	3,512,092.68
BUREAU OF CHIEFTAINCY AFFAIRS					
Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
402030	30	Administrative Charges	2,093,340.00	271,500.00	1,500,000.00
Sub Total:			2,093,340.00	271,500.00	1,500,000.00
BUREAU OF CHIEFTAINCY AFFAIRS			2,093,340.00	271,500.00	1,500,000.00

**2017 APPROVED BUDGET
BREAKDOWN OF INTERNALLY GENERATED REVENUE**

BUREAU OF PRODUCTIVITY AND EMPOWERMENT

Sub Head	Details of Revenue		Revised Estimates 2016	Actual Revenue Jan-Dec. 2016 (N)	Approved Estimates 2017
HEAD 402:- Fines and Fees					
404067	30	Sales of Form	1,000,000.00	259,500.00	800,000.00
Sub Total:			1,000,000.00	259,500.00	800,000.00
			8,742,672,184.33	7,744,650,102.89	10,928,010,058.12

**2017 APPROVED BUDGET
SUMMARY OF PERSONNEL COST**

Head	Ministry / Department Name	Revised Estimates 2016	Actual Expenditure Jan- Dec., 2016	2017 Approved Estimates
451-0100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	440,677,118.11	354,723,886.06	445,083,889.29
452-0100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	204,750,214.30	145,890,246.89	206,797,716.44
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	76,800,000.00	41,311,738.65	77,568,000.00
453-0300	TOURISM DEVELOPMENT	-	16,256,508.76	-
454-0200	JOB CREATION AND EMPLOYMENT AGENCY	9,815,124.13	6,586,427.43	9,913,275.37
454-0300	MULTIPURPOSE CREDIT AGENCY	32,667,749.24	23,677,108.52	32,994,426.73
454-0500	MINISTRY OF PUBLIC UTILITIES	74,686,278.70	38,324,918.55	75,433,141.49
454-0900	RURAL WATER SUPPLY AND SANITATION AGENCY	23,026,588.86	20,613,329.05	23,256,854.75
454-1000	MINISTRY OF WORKS & TRANSPORT	227,115,493.62	210,516,754.15	229,386,648.56
454-1400	EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	25,791,952.43	15,904,444.17	26,049,871.95
455-0100	MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY	529,626,607.55	418,721,578.63	534,922,873.63
455-0200	SCHOOL AGRICULTURE AND ENTERPRISES	16,295,563.86	6,404,166.87	16,458,519.50
455-0300	EKITI STATE SCHOLARSHIP BOARD	17,470,428.83	8,530,662.05	17,645,133.12
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	125,993,262.57	88,057,333.13	127,253,195.20
455-0600	AGENCY FOR ADULT AND NON FORMAL EDUCATION	49,982,349.31	34,421,463.08	50,482,172.80
455-0900	EDUCATION TRUST FUND	17,537,335.42	8,815,500.03	17,712,708.77
456-0100	MINISTRY OF HEALTH	285,875,509.64	224,124,921.40	288,734,264.74
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	26,729,726.13	13,477,363.14	26,997,023.39
456-0500	CENTRAL MEDICAL STORES	25,821,521.35	16,312,379.47	26,079,736.56
456-0600	HOSPITAL MANAGEMENT BOARD	2,383,895,367.48	1,942,208,155.45	2,407,734,321.15

**2017 APPROVED BUDGET
SUMMARY OF PERSONNEL COST**

Head	Ministry / Department Name	Revised Estimates 2016	Actual Expenditure Jan- Dec., 2016	2017 Approved Estimates
457-0100	MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT	107,472,947.69	94,554,738.16	108,547,677.17
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT YOUTH DEVELOPMENT	91,080,585.53	67,169,098.70	91,991,391.39
457-0400	YOUTH DEVELOPMENT	-	-	-
458-0100	MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	117,297,652.46	80,550,304.91	118,470,628.98
458-0500	OFFICE OF SURVEYOR GENERAL	39,059,551.47	19,853,536.64	39,450,146.98
458-0600	URBAN RENEWAL AGENCY	27,187,602.97	8,246,133.56	27,459,479.00
458-0700	MINISTRY OF ENVIRONMENT	155,355,912.77	118,522,525.10	156,909,471.90
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	30,394,683.70	14,831,912.58	30,698,630.54
458-1000	EKITI STATE WASTE MANAGEMENT BOARD	36,973,926.57	16,917,712.20	37,343,665.84
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	28,892,180.03	10,043,966.23	29,181,101.83
459-0100	MINISTRY OF JUSTICE	183,727,550.36	141,681,609.32	185,564,825.86
459-0400	GENERAL ADMINISTRATION DEPARTMENT	178,127,345.01	106,907,769.40	179,908,618.46
459-0800	EKITI STATE SIGNAGE AND ADVERTISEMENT	21,794,190.82	1,322,938.21	22,012,132.73
459-0900	EKITI STATE LIAISON OFFICE LAGOS	27,501,203.78	7,078,153.20	27,776,215.82
459-1000	EKITI STATE LIAISON OFFICE ABUJA	24,873,690.52	9,799,738.10	25,122,427.43
459-1300	MINISTRY OF LOCAL GOVERNMENT COMMUNITY DEVELOPMENT	85,573,785.01	56,374,006.91	86,429,522.86
459-1500	OFFICE OF THE DEPUTY GOVERNOR	54,689,292.84	31,399,301.76	55,236,185.77
459-1600	GOVERNMENT HOUSE AND PROTOCOL	164,108,596.85	115,984,845.73	165,749,682.82
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	23,722,884.84	8,865,002.37	23,960,113.69
459-1900	MUSLIM PILGRIMS WELFARE BOARD	21,940,350.87	6,309,652.87	22,159,754.38
459-2000	INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS	29,793,495.49	6,354,318.04	30,091,430.44

**2017 APPROVED BUDGET
SUMMARY OF PERSONNEL COST**

Head	Ministry / Department Name	Revised Estimates 2016	Actual Expenditure Jan- Dec., 2016	2017 Approved Estimates
459-2100	HOUSE OF ASSEMBLY	295,627,445.15	351,465,774.74	298,583,719.60
459-2300	OFFICE OF ESTABLISHMENT AND TRAINING	92,578,954.93	58,752,996.38	93,504,744.48
459-2800	STATE AUDITOR-GENERAL'S OFFICE	106,262,253.00	66,601,686.82	107,324,875.53
459-2900	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	57,321,774.47	37,679,642.91	57,894,992.21
459-3000	CABINET AND SPECIAL SERVICES DEPARTMENT	45,467,466.74	28,256,031.29	45,922,141.41
453-0400	MINISTRY OF FINANCE AND ECONOMIC DEVT	189,549,512.43	165,642,725.65	191,445,007.55
459-3100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	70,778,684.10	49,659,331.24	71,486,470.94
459-3200	BUREAU OF STATISTICS	41,694,952.08	17,287,946.75	42,111,901.60
459-3900	CIVIL SERVICE COMMISSION	56,424,556.08	38,155,142.82	56,988,801.64
459-5100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	40,026,404.36	26,422,705.72	40,426,668.40
459-5400	EKITI STATE BOUNDARY COMMISSION	42,439,062.77	6,482,119.79	42,863,453.40
459-5102	SALARIES AND ENTITLEMENT OF POLITICAL OFFICE HOLDERS (P& E)	597,872,830.18	581,930,886.56	603,851,558.48
455-1300	SECONDARY SCHOOLS NON-TEACHING STAFF (TSC)	252,580,833.85	162,728,867.64	255,106,642.19
455-1301	SPECIAL DUTIES	72,972.87	170,270.03	73,702.60
451-0300	Fountain Marketing Agricultural Agency		19,510,412.33	25,200,000.00
451-0500	Agricultural Development Project		141,920,322.16	199,423,039.60
454-0600	Ekiti State Electricity Board		51,697,562.80	90,000,000.00
454-0800	Ekiti State Water Corporation		247,769,509.09	310,000,000.00
455-0400	S U B E B		272,663,580.44	264,000,000.00
455-0700	Teaching Service Commission		6,636,089,234.81	6,302,835,378.69
455-0800	Ekiti State Library Board		13,174,233.97	27,000,000.00
457-0200	Broadcasting Service Ekiti State		151,008,393.62	181,304,010.54

**2017 APPROVED BUDGET
SUMMARY OF PERSONNEL COST**

Head	Ministry / Department Name	Revised Estimates 2016	Actual Expenditure Jan- Dec., 2016	2017 Approved Estimates
457-0500	Sport Council		45,532,767.44	70,584,557.36
458-0200	Housing Corporation		68,196,863.33	95,000,000.00
459-3800	Internal Revenue Services		149,781,746.35	201,572,594.44
459-4100	State Independent Electoral Commission		48,844,369.99	82,500,000.00
459-2700	Local Government Service Commission		899,649.76	1,000,000.00
455-0110	Inceptive to Teacher Under SEPIP(Min. of Education			20,000,000.00
455-0410	Inceptive to Teachers Under SEPIP(SUBEB)			138,199,138.15
455-0710	Inceptive to Teachers Under SEPIP(TSC)			528,659,307.70
455-0510	Inceptive to Teachers Under SEPIP(BTVE)			2,000,000.00
	Corpors Allowance		31,949,824.39	
	Repatriation		11,118,597.54	
	Lucum/Intern		1,762,756.49	
	Xmas Bonus		63,665,158.19	
TOTAL		7,932,823,324.12	14,104,467,260.51	16,551,429,583.84

**2017 APPROVED BUDGET
SUMMARY OF OTHER CHARGES**

Head	Ministry / Department Name	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
451-0100	MINISTRY OF AGRICULTURE AND RURAL DEVNT	8,000,000.00	2,948,000.00	8,000,000.00
451-0200	DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT	2,500,000.00	600,000.00	2,834,741.81
451-1100	RURAL DEVELOPMENT	3,500,000.00	2,200,000.00	3,968,638.53
451-0101	SERICULTURE DEVELOPMENT PROJECT	-	-	-
452-0100	MINISTRY OF COMMERCE, INDUSTRIES AND COOP.	8,000,000.00	7,400,000.00	9,071,173.79
452-0101	COOPERATIVE DEPT & COOP. COLL. IJERO	1,500,000.00	990,000.00	1,700,845.09
452-0102	EKSG/CBN MSMEs DEVELOPMENT FUND	-	-	-
454-0300	MULTIPURPOSE CREDIT AGENCY	2,700,000.00	1,100,000.00	3,000,000.00
452-0200	PUBLIC PRIVATE PARTNERSHIP (PPP)	1,350,000.00	770,000.00	1,530,760.58
453-0700	EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	2,500,000.00	1,540,000.00	3,834,741.81
454-0100	BUREAU OF PRODUCTIVITY & EMPOWERMENT	3,500,000.00	1,320,000.00	3,968,638.53
454-0200	JOB CREATION AND EMPLOYMENT AGENCY	2,500,000.00	1,452,000.00	3,834,741.81
454-0500	MINISTRY OF PUBLIC UTILITY	7,000,000.00	2,750,000.00	8,000,000.00
454-0900	RURAL WATER SUPPLY & SANITATION AGENCY	1,500,000.00	660,000.00	3,000,000.00
454-1000	MINISTRY OF WORKS & TRANSPORT	8,000,000.00	5,706,000.00	9,071,173.79
454-1100	EKITI STATE TRAFFIC MANAGEMENT AGENCY	2,700,000.00	2,320,000.00	3,061,521.15
454-1200	DEPARTMENT OF PUBLIC TRANSPORTATION	763,898.83	572,000.00	1,466,182.38
454-1400	EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	4,500,000.00	3,080,000.00	5,102,535.26
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	2,250,000.00	1,540,000.00	3,551,267.63
453-0300	TOURISM DEPARTMENT	2,250,000.00	1,650,000.00	3,551,267.63
453-0200	COUNCIL OF ARTS AND CULTURE	2,359,747.09	1,540,000.00	3,675,709.49
455-0100	MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY	8,000,000.00	3,300,000.00	9,000,000.00
455-0200	SCHOOL AGRICULTURE AND ENTERPRISES	1,080,000.00	600,000.00	1,524,608.46
455-0300	EKITI STATE SCHOLARSHIP BOARD	3,000,000.00	440,000.00	3,401,690.17
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,500,000.00	400,000.00	1,700,000.00
455-0600	AGENCY FOR ADULT & NON FORMAL EDUCATION	1,500,000.00	440,000.00	1,700,000.00
455-0900	EDUCATION TRUST FUND	2,250,000.00	1,320,000.00	2,551,267.63
456-0100	MINISTRY OF HEALTH	8,000,000.00	2,600,000.00	9,000,000.00
456-0400	PRIMARY HEALTH CARE DEVNT AGENCY	3,600,000.00	2,420,000.00	6,000,000.00
456-0500	CENTRAL MEDICAL STORES	1,000,000.00	506,000.00	1,500,000.00

**2017 APPROVED BUDGET
SUMMARY OF OTHER CHARGES**

Head	Ministry / Department Name	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
456-0600	HOSPITAL MANAGEMENT BOARD	7,500,000.00	6,100,000.00	8,504,225.43
456-0700	EKITI STATE AIDS CONTROL AGENCY	2,700,000.00	1,980,000.00	3,061,521.15
456-0601	RUNNING GRANT TO SECONDARY HEALTH FACILITIES (HMB)	-	-	-
457-0100	MIN. OF INFORMATION, YOUTH & SPORTS DEVT	6,000,000.00	4,400,000.00	6,803,380.34
457-0300	GOVERNMENT PRINTING PRESS	1,500,000.00	1,100,000.00	1,700,845.09
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE	7,000,000.00	2,200,000.00	7,937,277.06
457-0601	STATE CHILD'S RIGHT IMPLEMENTATION & MONITORING COMMITTEE	1,350,000.00	805,750.00	1,530,760.58
457-0700	WOMEN DEVELOPMENT CENTRE	500,000.00	74,250.00	566,948.36
457-0400	YOUTHS DEVELOPMENT	2,250,000.00	1,540,000.00	2,551,267.63
458-0700	MINISTRY OF ENVIRONMENT	10,000,000.00	9,766,000.00	14,000,000.00
458-0800	FORESTRY DEPARTMENT	2,500,000.00	352,000.00	2,000,000.00
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	1,500,000.00	660,000.00	1,700,845.09
458-1000	EKITI STATE WASTE MANAGEMENT BOARD	5,075,089.51	3,736,666.74	7,754,627.37
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	1,500,000.00	660,000.00	1,700,845.09
458-0701	MONTHLY SANITATION EXERCISE	6,000,000.00	5,900,000.00	5,803,380.34
458-1102	EKITI STATE FIRE SERVICES	6,000,000.00	2,200,000.00	4,803,380.34
458-0100	MINISTRY OF LANDS, HOUSING & URBAN DEVT	8,000,000.00	7,905,000.00	9,071,173.79
458-0300	PLANNING PERMIT AGENCY	-	-	2,000,000.00
458-0500	OFFICE OF SURVEYOR GENERAL	2,000,000.00	803,000.00	3,000,000.00
458-0600	URBAN RENEWAL AGENCY	2,414,620.63	990,000.00	2,737,930.42
459-0100	MINISTRY OF JUSTICE	9,000,000.00	7,939,999.00	10,205,070.51
459-0400	GENERAL ADMINISTRATION DEPARTMENT	22,500,000.00	19,652,773.07	25,000,000.00
459-0500	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	20,000,000.00	9,350,000.00	20,000,000.00
459-0600	OFFICE OF THE HEAD OF SERVICE	20,000,000.00	9,700,000.00	20,000,000.00
459-0700	BUREAU OF PUBLIC PROCUREMENT (BPP)	6,000,000.00	1,739,000.00	6,803,380.34
459-0900	EKITI STATE LIAISON OFFICE LAGOS	5,400,000.00	4,260,000.00	6,123,042.31
459-1000	EKITI STATE LIAISON OFFICE ABUJA	15,393,861.89	12,487,420.00	17,455,049.56

**2017 APPROVED BUDGET
SUMMARY OF OTHER CHARGES**

Head	Ministry / Department Name	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-1100	EKITI STATE LIAISON OFFICE AKURE	500,000.00	220,000.00	1,500,000.00
459-1200	POLITICAL AND INTER-PARTY AFFAIRS	2,250,000.00	1,100,000.00	3,551,267.63
459-1300	MINISTRY OF LOCAL GOVERNMENT	6,000,000.00	1,760,000.00	6,000,000.00
459-1301	COMMUNITY DEVELOPMENT	1,398,240.47	660,000.00	1,585,460.29
459-1400	CHIEFTAINCY AFFAIRS	3,500,000.00	2,200,000.00	3,968,638.53
459-1500	OFFICE OF THE DEPUTY GOVERNOR	130,000,000.00	121,749,696.00	147,406,574.05
459-1600	GOVERNMENT HOUSE AND PROTOCOL	800,000,000.00	775,271,903.00	800,000,000.00
459-1700	OFFICE OF THE CHIEF OF STAFF	3,000,000.00	2,401,996.63	3,500,000.00
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	1,000,000.00	440,000.00	2,000,000.00
459-1900	MUSLIM PILGRIMS WELFARE BOARD	1,000,000.00	440,000.00	2,000,000.00
459-2000	INTEGRATION & INTER-GOVERNMENTAL AFFAIRS	3,500,000.00	3,300,000.00	3,401,690.17
459-2100	HOUSE OF ASSEMBLY	500,000,000.00	407,840,000.00	550,000,000.00
459-2200	HOUSE OF ASSEMBLY SERVICE COMMISSION	15,000,000.00	6,000,000.00	17,000,000.00
459-2300	OFFICE OF ESTABLISHMENTS & TRAINING	55,000,000.00	45,002,000.00	52,000,000.00
459-2302	Establishment and Management Services Department	2,000,000.00	1,100,000.00	2,500,000.00
459-2304	PENSIONS DEPARTMENT	2,250,000.00	1,320,000.00	2,500,000.00
459-2305	Staff Matters and Industrial Relations Department	2,000,000.00	1,100,000.00	2,500,000.00
459-2306	TRAINING AND MANPOWER DEPARTMENT	1,800,000.00	1,100,000.00	3,500,000.00
459-2400	STAFF DEVELOPMENT CENTRE	1,500,000.00	110,000.00	10,000,000.00
459-2500	STAFF HOUSING LOANS BOARD	1,500,000.00	139,406.74	1,700,000.00
459-2600	EKITI STATE PENSION COMMISSION	3,600,000.00	3,427,500.00	12,000,000.00
459-2800	STATE AUDITOR-GENERAL'S OFFICE	12,000,000.00	5,359,500.00	13,606,760.68
459-2900	LOCAL GOVERNMENT AUDIT	10,000,000.00	4,660,200.00	11,338,967.23
459-3000	CABINET AND SPECIAL SERVICES DEPARTMENT	14,400,000.00	13,376,000.00	16,328,112.82
453-0400	MINISTRY OF FINANCE	47,500,100.00	37,117,150.00	47,500,000.00
453-0401	STATE REVENUE AND INVESTMENT COMMITTEE	3,150,000.00	1,870,000.00	3,571,774.68
453-0402	FISCAL COMMITTEE SECRETARIAT	9,250,000.00	9,000,000.00	9,354,647.97
453-0403	DEBT MANGEMENT OFFICE	3,000,000.00	2,530,000.00	3,401,690.17
453-0405	EXPENDITURE DEPARTMENT	5,000,000.00	3,850,000.00	5,669,483.62
453-0406	STATE FINANCES DEPARTMENT	5,000,000.00	2,750,000.00	5,669,483.62
459-3100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	9,000,000.00	5,617,000.00	10,205,070.51

**2017 APPROVED BUDGET
SUMMARY OF OTHER CHARGES**

Head	Ministry / Department Name	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-3110	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)	5,000,000.00	825,000.00	5,000,000.00
459-3200	BUREAU OF STATISTICS	3,000,000.00	1,540,000.00	5,000,000.00
459-3300	PROJECT MONITORING COMMITTEE	3,000,000.00	2,200,000.00	3,500,000.00
459-3400	MILLENNIUM DEVELOPMENT GOALS (MDGS) OFFICE	1,500,000.00	440,000.00	1,700,845.09
459-3500	STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2	2,500,000.00	550,000.00	2,500,000.00
459-3600	OFFICE OF THE ACCOUNTANT GENERAL	34,500,000.00	32,623,000.00	34,016,901.70
459-3900	CIVIL SERVICE COMMISSION	15,000,000.00	9,328,000.00	17,008,450.85
459-3901	PERSONNEL DEPARTMENT (CSC)	1,800,000.00	1,320,000.00	1,800,000.00
459-3902	APPOINTMENT DEPARTMENT (CSC)	1,800,000.00	1,320,000.00	1,800,000.00
459-4000	FISCAL RESPONSIBILITY COMMISSION	5,000,000.00	2,360,000.00	5,669,483.62
459-4200	PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT	2,000,000.00	275,000.00	2,000,000.00
459-4300	UTILITY SERVICE DEPARTMENT	5,000,000.00	1,100,000.00	6,000,000.00
459-4400	SERVE-EKS	1,350,000.00	880,000.00	1,530,760.58
459-4500	BUREAU OF TRANSFORMATION & STRATEGY	5,850,000.00	5,500,000.00	8,633,295.83
459-4600	CIVIL SERVICE TRANSFORMATION	2,250,000.00	1,540,000.00	2,551,267.63
459-5000	EKITI STATE STOMACH INFRASTRUCTURE AGENCY	5,000,000.00	880,000.00	5,669,483.62
459-5100	POLITICAL AND ECONOMIC AFFAIRS DEPT	6,000,000.00	3,723,000.00	6,803,380.34
459-5107	ECONOMIC & PARASTATALS (P&E)	1,440,000.00	1,100,000.00	1,632,811.28
459-5200	CENTRAL INTERNAL AUDIT OFFICE	7,000,000.00	5,770,000.00	7,937,277.06
459-5300	NEPAD	2,250,000.00	440,000.00	-
459-5400	EKITI STATE BOUNDARY COMMISSION	2,250,000.00	1,060,000.00	2,551,267.63
459-1606	OFFICE OF SPECIAL ADVISER GOVERNOR'S OFFICE (GH & P)	4,000,000.00		2,535,586.89
459-3602	MAIN ACCOUNT AND MANAGEMENT SERVICES	2,000,000.00	1,320,000.00	3,000,000.00
459-5101	NIREC (POLITICAL & ECONOMIC AFFAIRS)	1,800,000.00	962,500.00	2,041,014.10
459-0405	OFFICE OF LABOUR RELATIONS	-		-
459-0411	OFFICE OF SPECIAL ASSISTANT (CORPORATE MEDIA)	-		-
459-0401	OFFICE OF SPECIAL ASSISTANT (SPECIAL PROJECTS)	-		-
459-0403	OFFICE OF SPECIAL ASSISTANT (SPEECH AND COMMUNICATIONS)	-		-

**2017 APPROVED BUDGET
SUMMARY OF OTHER CHARGES**

Head	Ministry / Department Name	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-3603	PROJECT FINANCIAL MGT UNIT (WORLD BANK PROJECT)	2,500,000.00	660,000.00	2,834,741.81
459-0601	PUBLIC SERVICE COORDINATING UNIT (HOS)	2,700,000.00	2,090,000.00	3,061,521.15
459-1609	SA MEDIA/CHIEF PRESS SECRETARY	2,250,000.00	1,672,000.00	10,000,000.00
459-4401	SERVE-EKS STEERING COMMITTEE	450,000.00	110,000.00	510,253.53
457-0101	SOCIAL AND MASS MOBILISATION	-	-	-
459-1602	SSA CORPORATE SERVICES AND HUMAN RESOURCES	-	-	-
459-0101	EKITI STATE CITIZENS RIGHT	763,898.83	440,000.00	1,000,000.00
459-0410	OFFICE OF PRIV SECR TO GOVERNOR (GH&P)	900,000.00	40,000.00	1,020,507.05
459-1001	EKITI STATE GOVERNOR'S LODGE, ABUJA	7,000,000.00	5,684,807.55	7,937,277.06
459-1002	DEPUTY GOVERNOR'S LODGE, ABUJA	3,000,000.00	1,100,000.00	3,401,690.17
459-1401	EKITI STATE COUNCIL OF OBAS	15,000,000.00	8,421,048.00	17,000,000.00
459-3001	MAINTENANCE OF EXCO CHAMBER	2,700,000.00	2,094,400.00	3,061,521.15
459-3101	MULTI-LATERAL DEPARTMENT	2,250,000.00	440,000.00	4,500,000.00
459-3102	ECONOMIC DEVELOPMENT COUNCIL (MB&EP)	10,000,000.00	825,000.00	10,000,000.00
459-3103	DEVT PLANNING & STRATEGY COMMITTEE (MB&EP)	2,250,000.00	309,375.00	2,500,000.00
459-3104	BUDGET DEPARTMENT	5,850,000.00	2,970,000.00	6,500,000.00
459-3105	BUDGET MONITORING COMMITTEE (MB & EP)	5,000,000.00	2,736,250.00	5,000,000.00
459-3401	CGS TO LGAS TRACK (MDG)	2,250,000.00	1,540,000.00	2,551,267.63
459-3601	CENTRAL PAY OFFICE	3,500,000.00	1,650,000.00	4,000,000.00
459-3108	STATE PROJECTS MONITORING & EVALUATION OFFICE	5,000,000.00	1,100,000.00	4,000,000.00

**2017 APPROVED BUDGET
SUMMARY OF OTHER CHARGES**

Head	Ministry / Department Name	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-1503	BUREAU OF INFORMATION, COMMUNICATION & TECHNOLOGY	2,500,000.00	1,861,200.00	3,000,000.00
459-1610	OFFICE OF DEPUTY CHIEF OF STAFF (GH & P)	-	-	-
459-5106	POLICY & STRATEGY (P&E)	-	-	-
459-3109	SUSTAINABLE IGR COMMITTEE	5,400,000.00	3,080,000.00	6,123,042.31
459-0412	SA, SPECIAL DUTIES	-	-	-
459-5500	BUREAU OF PUBLIC SERVICE REFORM	-	-	-
459-3402	DEVELOPMENT RELATION (MDGS OFFICE)	900,000.00	440,000.00	1,020,507.05
459-1611	SPECIAL ADVISER GOVT. HOUSE & PROTOCOL	-	-	-
459-1612	SPECIAL ADVISER SECURITY (GH&P)	-	-	-
459-1613	SENIOR SPECIAL ASSISTANT, VOLUNTEER CORPS (GH&P)	-	-	-
459-1614	MAINTENANCE OF GOVERNOR'S LODGE (GH&P)	2,700,000.00	-	3,061,521.15
455-0106	MONITORING OF PUBLIC SCHOOLS (MIN. OF EDUCATION)	2,400,000.00	1,100,000.00	2,721,352.14
459-3604	IPSAS STEERING COMMITTEE	2,200,000.00	1,320,000.00	2,494,572.79
	PROJECT EVALUATION COMMITTEE	1,500,000.00	825,000.00	1,700,845.09
459-3606	STATE INTEGRATED FINANCIAL MGT (SIFMIS)	1,800,000.00	1,100,000.00	2,041,014.10
452-0300	EKITI STATE MINERAL RESOURCES DEV. AGENCY	3,500,000.00	1,100,000.00	5,000,000.00
452-0102	MINERAL RESOURCES AND ENVIRONMENTAL COMMITTEE	3,000,000.00	1,100,000.00	5,000,000.00
459-5900	STATE COMMITTEE ON FOOD & NUTRITION (Unicef Assisted)	6,750,000.00	550,000.00	7,653,802.88
459-3112	BUDGET TRACKING AND AUTOMATION	6,000,000.00	550,000.00	6,000,000.00
459-5901	BOUNDARY TECHNICAL COMMITTEE (D - GOV)	5,000,000.00	-	5,669,483.62
459-5700	OFFICE OF PUBLIC DEFENDER	4,500,000.00	1,650,000.00	5,200,000.00
459-3113	Medium Term Expenditure Framework Secretariat			4,000,000.00
457-0607	Government Pupils in Children Home Nur/Pry School			3,000,000.00
459-2803	Monitoring and Special Audit Department			2,000,000.00
459-2601	Pension Transition Arrangement Department			8,000,000.00
459-0413	Government Assets Unit			2,500,000.00
459-5601	Human Capital Development			2,000,000.00
455-0701	Teaching Service Commission Loans Board			2,000,000.00
459-3115	Activities of the National Cash Transfer Office			2,000,000.00

**2017 APPROVED BUDGET
SUMMARY OF OTHER CHARGES**

Head	Ministry / Department Name	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
451-0300	Fountain Marketing Agricultural Agency		1,320,000.00	4,800,000.00
451-0500	Agricultural Development Project		5,500,000.00	7,000,000.00
454-0600	Ekiti State Electricity Board		26,200,000.00	40,000,000.00
454-0800	Ekiti State Water Corporation		4,950,000.00	10,000,000.00
454-0400	S U B E B		22,229,500.00	36,000,000.00
455-0700	Teaching Service Commission		6,820,000.00	15,000,000.00
455-0800	Ekiti State Library Board		1,980,000.00	3,000,000.00
457-0200	Broadcasting Service Ekiti State		1,905,161.94	3,000,000.00
454-0601	Monitoring of Government House Premises/Towns & Villages Electrification			3,000,000.00
457-0500	Sport Council		2,700,000.00	13,000,000.00
458-0200	Housing Corporation		1,288,085.00	5,000,000.00
459-3800	Internal Revenue Services		57,003,854.27	50,000,000.00
459-4100	State Independent Electoral Commission		-	12,000,000.00
459-3114	Development Partners & Aids Coordination Secretariat (MBEP)			3,000,000.00
459-5903	State Fiscal Efficiency Unit			5,000,000.00
	Newly Created MDAs	24,850,000.00	-	8,577,333.58
		2,192,139,457.25	1,888,844,392.94	2,587,000,158.79

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

451-0100 -		MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	2,500,000.00	994,000.00	4,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	165,000.00	400,000.00
5	430005	Maintenance of Office Furniture	1,000,000.00	2,000.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	800,000.00	40,500.00	700,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	800,000.00	84,000.00	300,000.00
10	430010	Entertainment and Hospitality	400,000.00	-	250,000.00
11	430011	Miscellaneous	1,500,000.00	1,360,500.00	2,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	500,000.00	302,000.00	150,000.00
Total:			8,000,000.00	2,948,000.00	8,000,000.00
451-0200 -		DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,200,000.00	267,900.00	1,580,741.81
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	78,500.00	150,000.00
5	430005	Maintenance of Office Furniture	200,000.00	15,000.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	46,600.00	250,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	100,000.00		100,000.00
10	430010	Entertainment and Hospitality	150,000.00	-	150,000.00
11	430011	Miscellaneous	300,000.00	186,000.00	204,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00	6,000.00	200,000.00
Total:			2,500,000.00	600,000.00	2,834,741.81

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

451-1100 -		RURAL DEVELOPMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,500,000.00	1,375,500.00	2,224,756.12
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-	60,000.00	200,000.00
5	430005	Maintenance of Office Furniture	500,000.00	6,500.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	350,000.00	58,600.00	400,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00	108,500.00	300,000.00
10	430010	Entertainment and Hospitality	350,000.00	85,000.00	200,000.00
11	430011	Miscellaneous	300,000.00	406,500.00	200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	300,000.00	99,400.00	243,882.41
Total:			3,500,000.00	2,200,000.00	3,968,638.53
451-0101 -		SERICULTURE DEVELOPMENT PROJECT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-	-	-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-	-	-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-	-	-
10	430010	Entertainment and Hospitality	-	-	-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

452-0100 -		MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,300,000.00	1,323,100.00	2,360,676.06
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	700,000.00	176,000.00	453,558.68
5	430005	Maintenance of Office Furniture	600,000.00	234,700.00	566,948.36
6	430006	Maintenance of Vehicles and Capital Assets	600,000.00	702,700.00	566,948.36
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	104,000.00	566,948.36
10	430010	Entertainment and Hospitality	600,000.00	668,400.00	566,948.36
11	430011	Miscellaneous	3,000,000.00	4,181,100.00	3,535,586.89
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	700,000.00	10,000.00	453,558.00
Total:			8,000,000.00	7,400,000.00	9,071,173.07
451-1300 -		COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO EKITI			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	400,000.00	190,700.00	453,445.30
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	160,000.00	113,276.48
5	430005	Maintenance of Office Furniture	100,000.00	3,500.00	113,276.48
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	95,000.00	113,276.48
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	100,000.00	88,000.00	113,276.48
10	430010	Entertainment and Hospitality	150,000.00	99,300.00	170,084.50
11	430011	Miscellaneous	450,000.00	320,500.00	510,254.52
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	33,000.00	113,954.85
Total:			1,500,000.00	990,000.00	1,700,845.09

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

452-0102 -		EKSG/CBN MSMES DEVELOPMENT FUND TECHNICAL COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-
454-0300 -		MULTIPURPOSE CREDIT AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	700,000.00	429,100.00	700,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	73,700.00	350,000.00
5	430005	Maintenance of Office Furniture	250,000.00	19,000.00	150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	201,800.00	600,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	350,000.00		250,000.00
10	430010	Entertainment and Hospitality	300,000.00	25,000.00	200,000.00
11	430011	Miscellaneous	500,000.00	314,400.00	400,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00	37,000.00	350,000.00
Total:			2,700,000.00	1,100,000.00	3,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

452-0200 -		PUBLIC PRIVATE PARTNERSHIP (PPP)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	100,000.00	20,000.00	90,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	90,000.00	111,000.00
5	430005	Maintenance of Office Furniture	100,000.00	189,150.00	111,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	207,400.00	141,760.58
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	100,000.00	-	111,000.00
10	430010	Entertainment and Hospitality	50,000.00	22,000.00	35,000.00
11	430011	Miscellaneous	650,000.00	241,450.00	735,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	-	196,000.00
Total:			1,350,000.00	770,000.00	1,530,760.58
453-0700 -		EKITI STATE ENTERPRISES DEVELOPMENT AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	350,000.00	183,700.00	454,741.81
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00	248,000.00	450,000.00
5	430005	Maintenance of Office Furniture	400,000.00	45,000.00	350,000.00
6	430006	Maintenance of Vehicles and Capital Assets	400,000.00	381,100.00	750,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	150,000.00	30,000.00	-
9	430009	Training and Staff Development	-		250,000.00
10	430010	Entertainment and Hospitality	300,000.00	158,700.00	450,000.00
11	430011	Miscellaneous	450,000.00	439,500.00	780,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00	54,000.00	350,000.00
Total:			2,500,000.00	1,540,000.00	3,834,741.81

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

454-0100 -		BUREAU OF PRODUCTIVITY AND EMPOWERMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	700,000.00	550,000.00	800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	300,000.00	42,600.00	400,000.00
5	430005	Maintenance of Office Furniture	250,000.00	-	250,000.00
6	430006	Maintenance of Vehicles and Capital Assets	550,000.00	13,400.00	600,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	300,000.00	7,800.00	350,000.00
10	430010	Entertainment and Hospitality	600,000.00	374,400.00	700,000.00
11	430011	Miscellaneous	500,000.00	331,800.00	550,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	300,000.00	-	318,638.53
Total:			3,500,000.00	1,320,000.00	3,968,638.53
454-0200 -		JOB CREATION AND EMPLOYMENT AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	900,000.00	543,000.00	1,000,000.00
2	430002	Utility Services	100,000.00	67,000.00	-
3	430003	Telephone Services	100,000.00	11,000.00	-
4	430004	Stationery	350,000.00	143,000.00	434,741.81
5	430005	Maintenance of Office Furniture	-		450,000.00
6	430006	Maintenance of Vehicles and Capital Assets	700,000.00	267,500.00	900,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		350,000.00
10	430010	Entertainment and Hospitality	150,000.00	5,000.00	150,000.00
11	430011	Miscellaneous	150,000.00	415,500.00	500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	50,000.00	-	50,000.00
Total:			2,500,000.00	1,452,000.00	3,834,741.81

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

452-0101 -		SPECIAL ECONOMIC FUND COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-
454-0500 -		MINISTRY OF PUBLIC UTILITIES			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	2,500,000.00	886,900.00	3,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	285,000.00	500,000.00
5	430005	Maintenance of Office Furniture	700,000.00	226,900.00	750,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	550,300.00	855,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	350,000.00	137,500.00	380,000.00
10	430010	Entertainment and Hospitality	400,000.00	133,500.00	250,000.00
11	430011	Miscellaneous	1,250,000.00	471,600.00	1,852,377.06
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	300,000.00	58,300.00	350,000.00
Total:			7,000,000.00	2,750,000.00	7,937,377.06

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

454-0900 -		RURAL WATER SUPPLY AND SANITATION AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	500,000.00	170,450.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	66,400.00	150,000.00
5	430005	Maintenance of Office Furniture	105,000.00	97,800.00	105,000.00
6	430006	Maintenance of Vehicles and Capital Assets	400,000.00	104,400.00	400,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00	86,500.00	200,000.00
10	430010	Entertainment and Hospitality	60,000.00	54,800.00	60,000.00
11	430011	Miscellaneous	50,000.00	19,650.00	50,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	35,000.00		35,000.00
Total:			1,500,000.00	600,000.00	1,500,000.00
454-1000 -		MINISTRY OF WORKS & TRANSPORT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	3,200,000.00	571,000.00	1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,000,000.00	630,610.00	750,000.00
5	430005	Maintenance of Office Furniture	400,000.00	600,000.00	750,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	836,380.00	750,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	400,000.00	750,000.00
10	430010	Entertainment and Hospitality	400,000.00		500,000.00
11	430011	Miscellaneous	1,600,000.00	1,472,010.00	2,571,173.71
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	400,000.00	1,196,000.00	1,500,000.00
Total:			8,000,000.00	5,706,000.00	9,071,173.71

**2017 APPROVED BUDGET
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454-1100 -		EKITI STATE TRAFFIC MANAGEMENT AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	800,000.00	761,663.00	800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	91,663.00	100,000.00
5	430005	Maintenance of Office Furniture	225,000.00	128,348.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,200,000.00	880,000.00	1,311,521.15
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	137,500.00	200,000.00
10	430010	Entertainment and Hospitality	75,000.00	137,500.00	200,000.00
11	430011	Miscellaneous	50,000.00	91,663.00	150,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	91,663.00	100,000.00
Total:			2,700,000.00	2,320,000.00	3,061,521.15
454-1200 -		DEPARTMENT OF PUBLIC TRANSPORTATION			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	200,000.00	162,000.00	200,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	120,000.00	14,000.00	120,000.00
5	430005	Maintenance of Office Furniture	200,000.00		200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	45,000.00	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	20,000.00	1,000.00	20,000.00
11	430011	Miscellaneous	100,000.00	90,000.00	100,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	23,898.83		23,898.83
Total:			763,898.83	312,000.00	763,898.83

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

454-1400 -		EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	550,000.00	525,000.00	1,500,000.00
2	430002	Utility Services	100,000.00		-
3	430003	Telephone Services	-		-
4	430004	Stationery	650,000.00	265,000.00	600,000.00
5	430005	Maintenance of Office Furniture	800,000.00	290,000.00	600,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	1,005,000.00	350,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	300,000.00	290,000.00	1,000,000.00
10	430010	Entertainment and Hospitality	50,000.00		500,000.00
11	430011	Miscellaneous	250,000.00	300,000.00	300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	800,000.00	405,000.00	252,535.26
Total:			4,500,000.00	3,080,000.00	5,102,535.26
453-0100 -		BUREAU OF TOURISM, ARTS AND CULTURE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,120,000.00	465,000.00	1,120,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	70,000.00	200,000.00
5	430005	Maintenance of Office Furniture	200,000.00	156,000.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00	145,600.00	300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	112,500.00		112,500.00
10	430010	Entertainment and Hospitality	200,000.00	35,000.00	200,000.00
11	430011	Miscellaneous	80,000.00	514,400.00	80,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	37,500.00	14,000.00	37,500.00
Total:			2,250,000.00	1,400,000.00	2,250,000.00

**2017 APPROVED BUDGET
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453-0300 -		TOURISM DEVELOPMENT AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,200,000.00	329,500.00	1,200,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	94,000.00	200,000.00
5	430005	Maintenance of Office Furniture	250,000.00	103,300.00	250,000.00
6	430006	Maintenance of Vehicles and Capital Assets	250,000.00	287,000.00	250,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	112,500.00		112,500.00
10	430010	Entertainment and Hospitality	-	158,200.00	-
11	430011	Miscellaneous	137,500.00	173,000.00	137,500.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	15,000.00	100,000.00
Total:			2,250,000.00	1,160,000.00	2,250,000.00
453-0200 -		COUNCIL OF ARTS AND CULTURE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,500,000.00	480,000.00	1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00	20,000.00	250,000.00
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	117,987.35		117,987.35
10	430010	Entertainment and Hospitality	150,000.00	80,000.00	150,000.00
11	430011	Miscellaneous	341,759.74	346,000.00	341,759.74
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-	70,000.00	-
Total:			2,359,747.09	996,000.00	2,359,747.09

**2017 APPROVED BUDGET
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455-0100 -		MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,940,000.00	884,000.00	1,940,000.00
2	430002	Utility Services	200,000.00		200,000.00
3	430003	Telephone Services	-		-
4	430004	Stationery	1,300,000.00	117,400.00	1,300,000.00
5	430005	Maintenance of Office Furniture	300,000.00	-	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,300,000.00	480,000.00	1,300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	37,900.00	500,000.00
10	430010	Entertainment and Hospitality	300,000.00	5,000.00	300,000.00
11	430011	Miscellaneous	1,600,000.00	738,200.00	1,600,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	560,000.00	17,500.00	560,000.00
Total:			8,000,000.00	2,280,000.00	8,000,000.00
455-0200 -		SCHOOL AGRICULTURE AND ENTERPRISES			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	200,000.00	215,500.00	300,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	42,000.00	150,000.00
5	430005	Maintenance of Office Furniture	150,000.00	35,000.00	160,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	130,000.00	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	54,000.00	23,000.00	140,000.00
10	430010	Entertainment and Hospitality	100,000.00	61,000.00	150,000.00
11	430011	Miscellaneous	200,000.00	54,500.00	324,608.46
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	76,000.00	39,000.00	100,000.00
Total:			1,080,000.00	600,000.00	1,524,608.46

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

455-0300 -		EKITI STATE SCHOLARSHIP BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	700,000.00	311,000.00	800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	450,000.00	43,000.00	450,000.00
5	430005	Maintenance of Office Furniture	300,000.00	71,100.00	400,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00	-	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	300,000.00		400,000.00
10	430010	Entertainment and Hospitality	500,000.00	14,900.00	450,000.00
11	430011	Miscellaneous	450,000.00		100,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		301,690.17
Total:			3,000,000.00	440,000.00	3,401,690.17
455-0500 -		BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	600,000.00	248,250.00	480,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	8,000.00	300,000.00
5	430005	Maintenance of Office Furniture	200,000.00	10,000.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	49,750.00	60,144.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	12,000.00	85,042.25
10	430010	Entertainment and Hospitality	50,000.00	54,000.00	60,144.00
11	430011	Miscellaneous	50,000.00	32,000.00	354,525.75
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	6,000.00	60,144.00
Total:			1,500,000.00	420,000.00	1,700,000.00

**2017 APPROVED BUDGET
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455-0600 -		AGENCY FOR ADULT AND NON FORMAL EDUCATION			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	300,000.00	273,250.00	390,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	19,000.00	100,000.00
5	430005	Maintenance of Office Furniture	100,000.00		100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	-	140,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	100,000.00		100,000.00
10	430010	Entertainment and Hospitality	100,000.00	123,750.00	120,000.00
11	430011	Miscellaneous	600,000.00	18,000.00	650,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	6,000.00	100,000.00
Total:			1,500,000.00	440,000.00	1,700,000.00
455-0900 -		EDUCATION TRUST FUND			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	600,000.00	490,000.00	691,267.63
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	350,000.00	94,000.00	390,000.00
5	430005	Maintenance of Office Furniture	250,000.00	100,000.00	280,000.00
6	430006	Maintenance of Vehicles and Capital Assets	250,000.00	120,000.00	280,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	113,500.00	40,000.00	340,000.00
10	430010	Entertainment and Hospitality	150,000.00	64,000.00	120,000.00
11	430011	Miscellaneous	236,500.00	190,000.00	170,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	300,000.00	102,000.00	2,800,000.00
Total:			2,250,000.00	1,200,000.00	5,071,267.63

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456-0100 -		MINISTRY OF HEALTH			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	3,022,000.00	967,000.00	3,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	551,700.00	127,000.00	600,000.00
5	430005	Maintenance of Office Furniture	425,000.00	238,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	613,500.00	415,500.00	1,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,000,000.00	140,000.00	1,050,000.00
10	430010	Entertainment and Hospitality	758,000.00	213,000.00	850,000.00
11	430011	Miscellaneous	1,029,800.00	340,400.00	1,125,000.00
12	430012	Outstanding Liabilities	-		195,000.00
13	430013	Printing and Advertisement	600,000.00	159,100.00	680,000.00
Total:			8,000,000.00	2,600,000.00	9,000,000.00
456-0400 -		PRIMARY HEALTH CARE DEVELOPMENT AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	800,000.00	780,200.00	2,800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	322,450.00	400,000.00
5	430005	Maintenance of Office Furniture	200,000.00	138,000.00	400,000.00
6	430006	Maintenance of Vehicles and Capital Assets	400,000.00	157,300.00	400,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	194,000.00	500,000.00
10	430010	Entertainment and Hospitality	200,000.00	117,000.00	400,000.00
11	430011	Miscellaneous	600,000.00	597,500.00	700,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	400,000.00	113,550.00	400,000.00
Total:			3,600,000.00	2,420,000.00	6,000,000.00

**2017 APPROVED BUDGET
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456-0500 -		CENTRAL MEDICAL STORES/UNIFIED DRUG REVOLVING FUND (UDRF)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	235,600.00	110,000.00	353,214.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	175,400.00	95,000.00	263,230.00
5	430005	Maintenance of Office Furniture	107,800.00	50,000.00	161,393.00
6	430006	Maintenance of Vehicles and Capital Assets	117,800.00	55,000.00	176,538.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	50,000.00	50,000.00	75,405.00
10	430010	Entertainment and Hospitality	97,800.00	49,000.00	146,841.00
11	430011	Miscellaneous	97,800.00	45,000.00	146,841.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	117,800.00	52,000.00	176,538.00
Total:			1,000,000.00	506,000.00	1,500,000.00
456-0600 -		HOSPITAL MANAGEMENT BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	800,000.00	846,500.00	1,100,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	55,000.00	500,000.00
5	430005	Maintenance of Office Furniture	900,000.00	869,000.00	1,400,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,100,000.00	1,075,000.00	1,100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	300,000.00	126,500.00	1,500,000.00
10	430010	Entertainment and Hospitality	2,000,000.00	1,824,500.00	2,000,000.00
11	430011	Miscellaneous	1,500,000.00	1,082,500.00	404,225.43
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	400,000.00	221,000.00	500,000.00
Total:			7,500,000.00	6,100,000.00	8,504,225.43

**2017 APPROVED BUDGET
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456-0700 -		EKITI STATE AIDS CONTROL AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,165,000.00	1,541,000.00	2,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	850,000.00	84,000.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	183,000.00	196,521.18
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-	112,000.00	150,000.00
10	430010	Entertainment and Hospitality	435,000.00	-	215,000.00
11	430011	Miscellaneous	100,000.00	60,000.00	100,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		200,000.00
Total:			2,700,000.00	1,980,000.00	3,061,521.18
456-0601 -		RUNNING GRANT TO SECONDARY HEALTH FACILITIES (HMB)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services			
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-

**2017 APPROVED BUDGET
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457-0100 -		MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,700,000.00	1,610,400.00	1,800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	201,000.00	500,000.00
5	430005	Maintenance of Office Furniture	400,000.00	370,500.00	1,000,000.00
6	430006	Maintenance of Vehicles and Capital Assets	350,000.00	326,000.00	603,380.34
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	300,000.00	200,000.00	400,000.00
10	430010	Entertainment and Hospitality	900,000.00	692,700.00	500,000.00
11	430011	Miscellaneous	1,550,000.00	929,400.00	1,300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	400,000.00	70,000.00	700,000.00
Total:			6,000,000.00	4,400,000.00	6,803,380.34
457-0300 -		GOVERNMENT PRINTING PRESS			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	490,000.00	461,500.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	41,000.00	150,000.00
5	430005	Maintenance of Office Furniture	60,000.00		50,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	57,500.00	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	100,000.00	59,500.00	100,000.00
10	430010	Entertainment and Hospitality	30,000.00	8,000.00	50,000.00
11	430011	Miscellaneous	500,000.00	472,500.00	600,845.09
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	70,000.00		150,000.00
Total:			1,500,000.00	1,100,000.00	1,700,845.09

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

457-0600 -		MINISTRY OF WOMEN OF AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	2,400,000.00	1,471,840.00	2,737,277.06
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	700,000.00	73,150.00	800,000.00
5	430005	Maintenance of Office Furniture	500,000.00	-	-
6	430006	Maintenance of Vehicles and Capital Assets	600,000.00	-	-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	700,000.00	110,000.00	1,200,000.00
10	430010	Entertainment and Hospitality	800,000.00	127,450.00	1,000,000.00
11	430011	Miscellaneous	1,000,000.00	417,560.00	1,800,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	300,000.00		400,000.00
Total:			7,000,000.00	2,200,000.00	7,937,277.06
457-0601		STATE CHILD'S RIGHT IMPLEMENTATION & MONITORING COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	350,000.00	384,000.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	30,250.00	150,000.00
5	430005	Maintenance of Office Furniture	50,000.00	16,000.00	120,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	123,000.00	150,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	150,000.00	86,250.00	150,000.00
9	430009	Training and Staff Development	150,000.00		-
10	430010	Entertainment and Hospitality	100,000.00	23,350.00	200,000.00
11	430011	Miscellaneous	200,000.00	110,000.00	200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	33,000.00	60,760.58
Total:			1,350,000.00	805,850.00	1,530,760.58

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

457-0606 -		MAINTENANCE OF YOUTH ORGANISATION AND AREA OFFICES			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-
457-0700 -		WOMEN DEVELOPMENT CENTRE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	180,000.00	11,000.00	176,948.36
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	60,000.00	8,250.00	50,000.00
5	430005	Maintenance of Office Furniture	60,000.00	-	80,000.00
6	430006	Maintenance of Vehicles and Capital Assets	30,000.00	-	60,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	30,000.00	-	50,000.00
10	430010	Entertainment and Hospitality	60,000.00	-	50,000.00
11	430011	Miscellaneous	60,000.00	55,000.00	80,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	20,000.00	-	20,000.00
Total:			500,000.00	74,250.00	566,948.36

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

457-0400 -		YOUTHS DEVELOPMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	950,000.00	723,000.00	601,267.63
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	14,000.00	150,000.00
5	430005	Maintenance of Office Furniture	150,000.00	150,000.00	450,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	115,000.00	450,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00		150,000.00
10	430010	Entertainment and Hospitality	200,000.00	96,000.00	200,000.00
11	430011	Miscellaneous	400,000.00	392,000.00	400,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	50,000.00	150,000.00
Total:			2,250,000.00	1,540,000.00	2,551,267.63
458-0700 -		MINISTRY OF ENVIRONMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,500,000.00	1,463,000.00	1,597,277.06
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	144,000.00	300,000.00
5	430005	Maintenance of Office Furniture	120,000.00	101,000.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	380,000.00	367,500.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00	120,000.00	700,000.00
10	430010	Entertainment and Hospitality	350,000.00	331,500.00	300,000.00
11	430011	Miscellaneous	2,100,000.00	2,090,000.00	8,102,722.94
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	5,200,000.00	5,149,000.00	2,300,000.00
Total:			10,000,000.00	9,766,000.00	14,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

458-0800 -		FORESTRY DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	800,000.00	352,000.00	800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	50,000.00		50,000.00
5	430005	Maintenance of Office Furniture	50,000.00		50,000.00
6	430006	Maintenance of Vehicles and Capital Assets	800,000.00		300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00		500,000.00
10	430010	Entertainment and Hospitality	50,000.00		50,000.00
11	430011	Miscellaneous	200,000.00		200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	50,000.00		50,000.00
Total:			2,500,000.00	352,000.00	2,000,000.00
458-0900 -		STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	500,000.00	568,150.00	750,845.09
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	41,550.00	100,000.00
5	430005	Maintenance of Office Furniture	100,000.00	9,700.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	2,000.00	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-	-	100,000.00
10	430010	Entertainment and Hospitality	100,000.00	34,000.00	100,000.00
11	430011	Miscellaneous	450,000.00	1,000.00	350,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	3,600.00	100,000.00
Total:			1,500,000.00	660,000.00	1,700,845.09

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

458-1000 -		EKITI STATE WASTE MANAGEMENT BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,600,000.00	1,600,000.00	2,600,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	70,000.00	200,000.00
5	430005	Maintenance of Office Furniture	350,000.00	244,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	600,000.00	30,000.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	650,000.00	310,000.00	1,400,000.00
10	430010	Entertainment and Hospitality	100,000.00	100,000.00	200,000.00
11	430011	Miscellaneous	1,175,089.51	1,004,666.74	1,954,627.37
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	400,000.00	378,000.00	400,000.00
Total:			5,075,089.51	3,736,666.74	7,754,627.37
458-1200 -		EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	400,000.00	238,000.00	400,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00	88,950.00	300,845.09
5	430005	Maintenance of Office Furniture	100,000.00	102,000.00	250,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	75,000.00	300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	50,000.00		-
9	430009	Training and Staff Development	100,000.00		100,000.00
10	430010	Entertainment and Hospitality	100,000.00	68,000.00	-
11	430011	Miscellaneous	180,000.00	88,050.00	200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	120,000.00	-	150,000.00
Total:			1,500,000.00	660,000.00	1,700,845.09

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

458-0701 -		MONTHLY SANITATION EXERCISE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	6,000,000.00	5,900,000.00	5,803,380.34
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			6,000,000.00	5,900,000.00	5,803,380.34
458-1102 -		EKITI STATE FIRE SERVICES			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	2,000,000.00	364,000.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	300,000.00	76,730.00	300,000.00
5	430005	Maintenance of Office Furniture	500,000.00	32,600.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	2,000,000.00	1,602,870.00	1,803,380.34
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	300,000.00		300,000.00
10	430010	Entertainment and Hospitality	150,000.00		150,000.00
11	430011	Miscellaneous	650,000.00	123,800.00	650,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00		100,000.00
Total:			6,000,000.00	2,200,000.00	4,803,380.34

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

458-0100 -		MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	3,500,000.00	2,596,500.00	3,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	90,000.00	500,000.00
5	430005	Maintenance of Office Furniture	250,000.00	89,800.00	250,000.00
6	430006	Maintenance of Vehicles and Capital Assets	700,000.00	132,400.00	700,000.00
7	430007	Consultancy Services	300,000.00		300,000.00
8	430008	Grants, Contributions and Subventions	300,000.00		300,000.00
9	430009	Training and Staff Development	1,000,000.00	331,500.00	1,000,000.00
10	430010	Entertainment and Hospitality	200,000.00	85,000.00	200,000.00
11	430011	Miscellaneous	1,000,000.00	4,205,300.00	1,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	250,000.00	375,000.00	250,000.00
Total:			8,000,000.00	7,905,500.00	8,000,000.00
458-0500 -		OFFICE OF SURVEYOR GENERAL			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	600,000.00	519,500.00	1,200,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00	47,000.00	400,000.00
5	430005	Maintenance of Office Furniture	200,000.00	33,800.00	450,000.00
6	430006	Maintenance of Vehicles and Capital Assets	275,000.00	-	280,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00		150,000.00
10	430010	Entertainment and Hospitality	160,000.00		160,000.00
11	430011	Miscellaneous	200,000.00	202,700.00	200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	165,000.00		160,000.00
Total:			2,000,000.00	803,000.00	3,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

458-0600 -		URBAN RENEWAL AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	600,000.00	483,250.00	700,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	80,000.00	45,510.00	100,000.00
5	430005	Maintenance of Office Furniture	100,000.00	56,150.00	150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	155,870.00	250,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00	49,500.00	200,000.00
10	430010	Entertainment and Hospitality	500,000.00	9,400.00	500,000.00
11	430011	Miscellaneous	732,000.63	190,320.00	732,000.63
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	52,620.00	-	105,929.79
Total:			2,414,620.63	990,000.00	2,737,930.42
459-0100 -		MINISTRY OF JUSTICE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	2,000,000.00	1,047,000.00	4,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,200,000.00	638,000.00	700,000.00
5	430005	Maintenance of Office Furniture	1,000,000.00	264,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,300,000.00	220,000.00	1,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	5,091,000.00	3,000,000.00
10	430010	Entertainment and Hospitality	1,000,000.00	217,000.00	155,070.51
11	430011	Miscellaneous	1,000,000.00	242,000.00	270,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	1,000,000.00	220,000.00	580,000.00
Total:			9,000,000.00	7,939,000.00	10,205,070.51

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-0400 -		GENERAL ADMINISTRATION DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	7,000,000.00	9,082,040.00	8,654,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	750,000.00	330,000.00	850,000.00
5	430005	Maintenance of Office Furniture	2,000,000.00	189,600.00	1,500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	2,500,000.00	1,242,383.07	1,834,700.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,250,000.00	323,400.00	1,250,000.00
10	430010	Entertainment and Hospitality	750,000.00	536,500.00	700,000.00
11	430011	Miscellaneous	7,375,000.00	7,377,000.00	9,511,300.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	875,000.00	271,850.00	700,000.00
Total:			22,500,000.00	19,352,773.07	25,000,000.00
459-0500 -		OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	6,000,000.00	2,850,000.00	6,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	600,000.00	540,000.00	600,000.00
5	430005	Maintenance of Office Furniture	1,600,000.00	1,140,000.00	1,600,000.00
6	430006	Maintenance of Vehicles and Capital Assets	2,000,000.00	1,290,000.00	2,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,150,000.00	-	1,150,000.00
10	430010	Entertainment and Hospitality	600,000.00	530,000.00	600,000.00
11	430011	Miscellaneous	7,200,000.00	2,680,000.00	7,200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	850,000.00	320,000.00	850,000.00
Total:			20,000,000.00	9,350,000.00	20,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-0600 -		OFFICE OF THE HEAD OF SERVICE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	6,843,876.61	7,500,000.00	8,720,890.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	2,292,893.22	275,000.00	1,300,000.00
5	430005	Maintenance of Office Furniture	1,493,820.20	495,000.00	1,693,837.00
6	430006	Maintenance of Vehicles and Capital Assets	2,987,040.39	440,000.00	2,886,355.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,000,000.00	220,000.00	1,133,896.00
10	430010	Entertainment and Hospitality	1,993,820.20	275,000.00	1,422,851.72
11	430011	Miscellaneous	2,790,403.32	220,000.00	2,163,934.43
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	598,146.06	275,000.00	678,235.85
Total:			20,000,000.00	9,700,000.00	20,000,000.00
459-0700 -		BUREAU OF PUBLIC PROCUREMENT (BPP)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	2,200,000.00	749,200.00	2,800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-	-	53,303.34
4	430004	Stationery	500,000.00	16,000.00	400,000.00
5	430005	Maintenance of Office Furniture	350,000.00	16,300.00	400,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	484,500.00	700,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,000,000.00	310,000.00	700,000.00
10	430010	Entertainment and Hospitality	500,000.00	154,000.00	800,000.00
11	430011	Miscellaneous	250,000.00	9,000.00	300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	700,000.00		650,000.00
Total:			6,000,000.00	1,739,000.00	6,803,303.34

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-0800 -		EKITI STATE SIGNAGE AND ADVERTISEMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-
459-0900 -		EKITI STATE LIAISON OFFICE LAGOS			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	2,294,440.00	2,640,000.00	2,601,658.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	169,600.00	198,000.00	192,308.88
5	430005	Maintenance of Office Furniture	80,560.00	88,000.00	91,346.00
6	430006	Maintenance of Vehicles and Capital Assets	233,200.00	110,000.00	264,427.71
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	42,400.00	22,000.00	48,077.22
9	430009	Training and Staff Development	628,800.00	88,000.00	712,994.26
10	430010	Entertainment and Hospitality	542,720.00	121,000.00	615,388.43
11	430011	Miscellaneous	1,064,280.00	660,000.00	1,206,781.81
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	344,000.00	333,000.00	390,060.00
Total:			5,400,000.00	4,260,000.00	6,123,042.31

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-1000 -		EKITI STATE LIAISON OFFICE ABUJA			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	4,000,000.00	3,826,203.29	5,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	360,000.00	55,500.00	150,000.00
5	430005	Maintenance of Office Furniture	200,000.00	194,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	3,393,861.89	1,993,966.71	2,500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,400,000.00	131,000.00	1,500,000.00
10	430010	Entertainment and Hospitality	1,000,000.00	1,915,392.45	1,000,000.00
11	430011	Miscellaneous	4,500,000.00	4,360,357.55	6,005,049.56
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	540,000.00	11,000.00	800,000.00
Total:			15,393,861.89	12,487,420.00	17,455,049.56
459-1100 -		EKITI STATE LIAISON OFFICE AKURE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	125,000.00	33,000.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	50,000.00	22,000.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	50,000.00	22,000.00	100,000.00
7	430007	Consultancy Services	50,000.00	22,000.00	100,000.00
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	50,000.00	55,000.00	400,000.00
11	430011	Miscellaneous	125,000.00	55,000.00	200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	50,000.00	11,000.00	100,000.00
Total:			500,000.00	220,000.00	1,500,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-1200 -		POLITICAL AND INTER-PARTY AFFAIRS			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	716,154.77	610,000.00	1,116,154.77
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	223,071.62	112,000.00	223,071.62
5	430005	Maintenance of Office Furniture	95,487.35	20,000.00	395,487.35
6	430006	Maintenance of Vehicles and Capital Assets	142,522.23	75,000.00	342,522.23
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	329,952.57	20,000.00	329,952.57
10	430010	Entertainment and Hospitality	334,205.73	98,000.00	334,205.73
11	430011	Miscellaneous	329,952.56	145,000.00	529,952.56
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	78,653.17	20,000.00	279,920.80
Total:			2,250,000.00	1,100,000.00	3,551,267.63
459-1300 -		MINISTRY OF LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	2,500,000.00	599,500.00	2,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	220,000.00	500,000.00
5	430005	Maintenance of Office Furniture	600,000.00	-	600,000.00
6	430006	Maintenance of Vehicles and Capital Assets	800,000.00	429,000.00	800,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	300,000.00		800,000.00
10	430010	Entertainment and Hospitality	650,000.00	379,500.00	650,000.00
11	430011	Miscellaneous	400,000.00	132,000.00	400,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	250,000.00		250,000.00
Total:			6,000,000.00	1,760,000.00	6,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

451-1200 -

COMMUNITY DEVELOPMENT DEPARTMENT

	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	300,000.00	300,000.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	153,000.00	8,000.00	50,000.00
5	430005	Maintenance of Office Furniture	145,240.47	6,000.00	30,700.76
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	141,000.00	254,759.53
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	300,000.00	39,000.00	150,000.00
10	430010	Entertainment and Hospitality	150,000.00	23,000.00	150,000.00
11	430011	Miscellaneous	150,000.00	143,000.00	300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	50,000.00		150,000.00
Total:			1,398,240.47	660,000.00	1,585,460.29
459-1400 -		CHIEFTAINCY AFFAIRS			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,425,000.00	935,000.00	1,600,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	110,000.00	220,000.00
5	430005	Maintenance of Office Furniture	200,000.00	247,500.00	250,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	110,000.00	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	175,000.00		148,638.53
10	430010	Entertainment and Hospitality	200,000.00	77,000.00	200,000.00
11	430011	Miscellaneous	1,000,000.00	720,500.00	1,250,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	-	100,000.00
Total:			3,500,000.00	2,200,000.00	3,968,638.53

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-1500 -		OFFICE OF THE DEPUTY GOVERNOR			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	2,000,000.00	1,617,870.00	1,000,000.00
5	430005	Maintenance of Office Furniture	2,000,000.00	1,626,540.00	2,000,000.00
6	430006	Maintenance of Vehicles and Capital Assets	3,000,000.00	1,265,088.00	6,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	32,000,000.00	30,000,000.00	32,400,000.00
9	430009	Training and Staff Development	1,000,000.00		2,500,000.00
10	430010	Entertainment and Hospitality	37,000,000.00	36,958,560.00	41,500,000.00
11	430011	Miscellaneous	44,000,000.00	41,860,268.00	47,006,574.05
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	9,000,000.00	8,421,370.00	15,000,000.00
Total:			130,000,000.00	121,749,696.00	147,406,574.05
459-1600 -		GOVERNMENT HOUSE AND PROTOCOL			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	332,000,000.00	330,000,000.00	300,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,500,000.00	1,200,000.00	1,440,000.00
5	430005	Maintenance of Office Furniture	16,000,000.00	14,780,000.00	15,000,000.00
6	430006	Maintenance of Vehicles and Capital Assets	10,000,000.00	11,600,000.00	12,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	5,200,000.00	-	7,200,000.00
10	430010	Entertainment and Hospitality	99,300,000.00	85,080,000.00	84,360,000.00
11	430011	Miscellaneous	330,000,000.00	326,951,903.00	370,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	6,000,000.00	4,660,000.00	10,000,000.00
Total:			800,000,000.00	774,271,903.00	800,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-1700 -		OFFICE OF THE CHIEF OF STAFF			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	950,000.00	1,078,000.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	150,000.00	44,000.00	200,000.00
5	430005	Maintenance of Office Furniture	150,000.00	104,000.00	380,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	109,000.00	300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	165,000.00	150,000.00
10	430010	Entertainment and Hospitality	250,000.00	440,000.00	400,000.00
11	430011	Miscellaneous	1,050,000.00	388,996.63	920,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00	73,000.00	150,000.00
Total:			3,000,000.00	2,401,996.63	3,500,000.00
459-1800 -		CHRISTIAN PILGRIMS WELFARE BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	350,000.00	233,100.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	8,500.00	200,000.00
5	430005	Maintenance of Office Furniture	120,000.00	16,500.00	220,000.00
6	430006	Maintenance of Vehicles and Capital Assets	120,000.00	99,700.00	300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	50,000.00		-
10	430010	Entertainment and Hospitality	100,000.00	49,500.00	300,000.00
11	430011	Miscellaneous	110,000.00	32,700.00	300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	50,000.00		180,000.00
Total:			1,000,000.00	440,000.00	2,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-1900 -		MUSLIM PILGRIMS WELFARE BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,500,000.00	228,460.00	470,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	350,000.00	69,740.00	172,000.00
5	430005	Maintenance of Office Furniture	250,000.00		-
6	430006	Maintenance of Vehicles and Capital Assets	250,000.00	130,800.00	246,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00		50,000.00
10	430010	Entertainment and Hospitality	300,000.00		-
11	430011	Miscellaneous	400,000.00	11,000.00	62,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	250,000.00		-
Total:			3,500,000.00	440,000.00	1,000,000.00
459-2000 -		INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,300,000.00	1,400,000.00	1,300,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	240,000.00	300,000.00
5	430005	Maintenance of Office Furniture	200,000.00	200,000.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	260,000.00	300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	600,000.00	600,000.00	200,000.00
10	430010	Entertainment and Hospitality	200,000.00	250,000.00	600,000.00
11	430011	Miscellaneous	200,000.00	250,000.00	300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	100,000.00	101,690.17
Total:			3,000,000.00	3,300,000.00	3,401,690.17

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-2100 -		HOUSE OF ASSEMBLY			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	283,500,000.00	248,710,000.00	333,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,800,000.00	960,000.00	1,800,000.00
5	430005	Maintenance of Office Furniture	8,500,000.00	6,480,000.00	8,500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	14,000,000.00	10,056,000.00	14,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	25,000,000.00	6,708,000.00	25,000,000.00
10	430010	Entertainment and Hospitality	28,000,000.00	11,272,000.00	28,000,000.00
11	430011	Miscellaneous	131,000,000.00	117,060,000.00	131,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	8,200,000.00	6,594,000.00	8,200,000.00
Total:			500,000,000.00	407,840,000.00	550,000,000.00
459-2200 -		HOUSE OF ASSEMBLY SERVICE COMMISSION			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	5,060,000.00	4,780,500.00	6,560,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	240,000.00	100,680.00	740,000.00
5	430005	Maintenance of Office Furniture	600,000.00	90,600.00	600,000.00
6	430006	Maintenance of Vehicles and Capital Assets	2,400,000.00	286,670.00	2,400,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,200,000.00	24,320.00	1,200,000.00
10	430010	Entertainment and Hospitality	2,400,000.00	129,360.00	2,400,000.00
11	430011	Miscellaneous	2,500,000.00	452,170.00	2,500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	600,000.00	135,700.00	600,000.00
Total:			15,000,000.00	6,000,000.00	17,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-2300 -		OFFICE OF ESTABLISHMENTS AND TRAINING			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	8,000,000.00	5,615,400.00	7,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	55,800.00	500,000.00
5	430005	Maintenance of Office Furniture	500,000.00	-	600,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	433,300.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	2,300,000.00	1,113,000.00	800,000.00
9	430009	Training and Staff Development	-	2,121,000.00	2,600,000.00
10	430010	Entertainment and Hospitality	8,500,000.00	6,615,000.00	2,000,000.00
11	430011	Miscellaneous	31,700,000.00	27,004,500.00	28,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	2,500,000.00	2,044,000.00	10,000,000.00
Total:			55,000,000.00	45,002,000.00	52,000,000.00
459-2302 -		ESTABLISHMENT AND MANAGEMENT SERVICES DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,000,000.00	572,400.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	59,300.00	175,000.00
5	430005	Maintenance of Office Furniture	200,000.00	47,600.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00	177,500.00	300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	100,000.00	55,000.00	125,000.00
10	430010	Entertainment and Hospitality	100,000.00	72,000.00	100,000.00
11	430011	Miscellaneous	100,000.00	93,000.00	600,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	23,200.00	100,000.00
Total:			2,000,000.00	1,100,000.00	2,500,000.00

**2017 APPROVED BUDGET
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459-2304 -		PENSION DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,200,000.00	906,650.00	1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	4,550.00	200,000.00
5	430005	Maintenance of Office Furniture	200,000.00	4,550.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	-	150,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	112,500.00	66,000.00	125,000.00
10	430010	Entertainment and Hospitality	-		25,000.00
11	430011	Miscellaneous	237,500.00	338,250.00	300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00		100,000.00
Total:			2,250,000.00	1,320,000.00	2,500,000.00
459-2305 -		STAFF MATTERS AND INDUSTRIAL RELATIONS DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	700,000.00	601,400.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	49,900.00	400,000.00
5	430005	Maintenance of Office Furniture	125,000.00	86,000.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	125,000.00	-	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	100,000.00	55,000.00	125,000.00
10	430010	Entertainment and Hospitality	200,000.00	18,000.00	175,000.00
11	430011	Miscellaneous	400,000.00	222,700.00	400,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	67,000.00	200,000.00
Total:			2,000,000.00	1,100,000.00	2,500,000.00

**2017 APPROVED BUDGET
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459-2306 -		TRAINING AND MANPOWER DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	700,000.00	596,050.00	1,200,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	67,000.00	500,000.00
5	430005	Maintenance of Office Furniture	105,000.00	25,000.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	75,000.00	175,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	90,000.00	55,000.00	175,000.00
10	430010	Entertainment and Hospitality	155,000.00	23,000.00	400,000.00
11	430011	Miscellaneous	250,000.00	230,200.00	600,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	150,000.00	28,750.00	250,000.00
Total:			1,800,000.00	1,100,000.00	3,500,000.00
459-2400 -		STAFF DEVELOPMENT CENTRE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	500,000.00		2,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	425,000.00	80,000.00	3,000,000.00
5	430005	Maintenance of Office Furniture	18,500.00	-	250,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	30,000.00	250,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	75,000.00		500,000.00
10	430010	Entertainment and Hospitality	50,000.00		400,000.00
11	430011	Miscellaneous	150,000.00	350.00	2,600,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	81,500.00		1,000,000.00
Total:			1,500,000.00	110,350.00	10,000,000.00

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459-2500 -		STAFF HOUSING LOANS BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	450,000.00	11,406.06	450,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	120,000.00	19,009.98	120,000.00
5	430005	Maintenance of Office Furniture	140,000.00	11,406.06	140,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	19,009.98	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	400,000.00		400,000.00
10	430010	Entertainment and Hospitality	60,000.00		60,000.00
11	430011	Miscellaneous	80,000.00		80,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	15,207.96	150,000.00
Total:			1,500,000.00	76,040.04	1,500,000.00
459-2600 -		EKITI STATE PENSION COMMISSION			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,200,000.00	1,200,000.00	3,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	350,000.00	235,080.00	750,000.00
5	430005	Maintenance of Office Furniture	200,000.00	179,760.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00	668,680.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	166,000.00	4,000,000.00
10	430010	Entertainment and Hospitality	300,000.00	275,860.00	1,000,000.00
11	430011	Miscellaneous	250,000.00	462,520.00	250,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	500,000.00	239,600.00	2,000,000.00
Total:			3,600,000.00	3,427,500.00	12,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-2800 -		STATE AUDITOR-GENERAL'S OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	3,000,000.00	2,616,815.00	3,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	2,000,000.00	709,500.00	2,000,000.00
5	430005	Maintenance of Office Furniture	1,000,000.00	261,850.00	1,500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	16,000.00	1,050,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	4,000,000.00	834,000.00	4,000,000.00
10	430010	Entertainment and Hospitality	1,000,000.00	921,335.00	1,500,000.00
11	430011	Miscellaneous	-		56,760.68
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			12,000,000.00	5,359,500.00	13,606,760.68
459-2802 -		AUDITOR-GENERAL'S SERVICE COMMISSION			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-

**2017 APPROVED BUDGET
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459-2900 -		OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	2,500,000.00	1,972,090.00	2,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	217,800.00	500,000.00
5	430005	Maintenance of Office Furniture	500,000.00	324,100.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	746,710.00	1,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,000,000.00	669,500.00	1,000,000.00
10	430010	Entertainment and Hospitality	500,000.00	330,000.00	2,338,967.23
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	4,000,000.00	400,000.00	4,000,000.00
Total:			10,000,000.00	4,660,200.00	11,338,967.23
459-3000 -		CABINET AND SPECIAL SERVICES DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	3,100,000.00	2,839,800.00	3,300,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	449,500.00	500,000.00
5	430005	Maintenance of Office Furniture	400,000.00	373,900.00	600,000.00
6	430006	Maintenance of Vehicles and Capital Assets	180,000.00	178,500.00	300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	720,000.00	695,500.00	1,000,000.00
10	430010	Entertainment and Hospitality	1,600,000.00	1,486,500.00	2,000,000.00
11	430011	Miscellaneous	7,800,000.00	7,256,800.00	8,528,112.82
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	95,500.00	100,000.00
Total:			14,400,000.00	13,376,000.00	16,328,112.82

**2017 APPROVED BUDGET
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453-0400 -		MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	19,000,000.00	18,240,650.00	18,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	2,000,000.00	380,000.00	1,000,000.00
5	430005	Maintenance of Office Furniture	3,000,000.00	2,391,450.00	2,000,000.00
6	430006	Maintenance of Vehicles and Capital Assets	4,500,000.00	5,283,450.00	5,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	3,000,000.00	560,500.00	3,000,000.00
10	430010	Entertainment and Hospitality	3,000,000.00	530,500.00	2,000,000.00
11	430011	Miscellaneous	12,000,000.00	8,083,960.00	15,500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	1,000,000.00	1,646,640.00	1,000,000.00
Total:			47,500,000.00	37,117,150.00	47,500,000.00
453-0401 -		STATE REVENUE AND INVESTMENT COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,500,000.00	550,000.00	1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	800,000.00	660,000.00	800,000.00
5	430005	Maintenance of Office Furniture	250,000.00	220,000.00	250,000.00
6	430006	Maintenance of Vehicles and Capital Assets	250,000.00	220,000.00	250,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	250,000.00	165,000.00	250,000.00
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	55,000.00	100,000.00
Total:			3,150,000.00	1,870,000.00	3,150,000.00

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453-0402 -		FISCAL COMMITTEE SECRETARIAT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	700,000.00	600,200.00	700,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	995,000.00	994,800.00	1,000,000.00
5	430005	Maintenance of Office Furniture	200,000.00		90,000.00
6	430006	Maintenance of Vehicles and Capital Assets	610,000.00	605,000.00	800,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	400,000.00	360,000.00	640,000.00
11	430011	Miscellaneous	6,170,000.00	6,340,000.00	5,974,647.97
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	175,000.00	100,000.00	150,000.00
Total:			9,250,000.00	9,000,000.00	9,354,647.97
453-0403 -		DEBT MANGEMENT OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	800,000.00	770,000.00	1,150,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	600,000.00	550,000.00	800,000.00
5	430005	Maintenance of Office Furniture	350,000.00	330,000.00	400,000.00
6	430006	Maintenance of Vehicles and Capital Assets	350,000.00	330,000.00	400,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	250,000.00	220,000.00	300,000.00
11	430011	Miscellaneous	350,000.00	220,000.00	200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	300,000.00	110,000.00	151,690.17
Total:			3,000,000.00	2,530,000.00	3,401,690.17

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453-0405 -		EXPENDITURE DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	400,000.00	225,000.00	450,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,600,000.00	515,000.00	1,800,000.00
5	430005	Maintenance of Office Furniture	350,000.00	166,000.00	400,000.00
6	430006	Maintenance of Vehicles and Capital Assets	350,000.00	678,000.00	600,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-	-	-
10	430010	Entertainment and Hospitality	50,000.00	110,000.00	150,000.00
11	430011	Miscellaneous	2,000,000.00	2,156,000.00	2,219,483.62
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	250,000.00		50,000.00
Total:			5,000,000.00	3,850,000.00	5,669,483.62
453-0406 -		STATE FINANCES DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	2,900,000.00	880,000.00	2,800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	800,000.00	770,000.00	600,000.00
5	430005	Maintenance of Office Furniture	350,000.00	330,000.00	600,000.00
6	430006	Maintenance of Vehicles and Capital Assets	350,000.00	330,000.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	340,000.00	165,000.00	400,000.00
11	430011	Miscellaneous	140,000.00	165,000.00	600,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	120,000.00	110,000.00	169,483.62
Total:			5,000,000.00	2,750,000.00	5,669,483.62

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459-3100 -		MINISTRY OF BUDGET AND ECONOMIC PLANNING			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	3,000,000.00	2,097,000.00	2,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,000,000.00	330,000.00	1,500,000.00
5	430005	Maintenance of Office Furniture	100,000.00	660,000.00	1,500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	880,000.00	1,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	100,000.00	165,000.00	1,000,000.00
10	430010	Entertainment and Hospitality	600,000.00	165,000.00	1,000,000.00
11	430011	Miscellaneous	1,700,000.00	770,000.00	1,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	1,500,000.00	550,000.00	1,205,070.51
Total:			9,000,000.00	5,617,000.00	10,205,070.51
459-3110 -		YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,500,000.00	180,000.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	135,000.00	600,000.00
5	430005	Maintenance of Office Furniture	-		600,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	90,000.00	600,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,000,000.00	135,000.00	800,000.00
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	1,000,000.00	195,000.00	700,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	500,000.00	90,000.00	700,000.00
Total:			5,000,000.00	825,000.00	5,000,000.00

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459-3200 -		BUREAU OF STATISTICS			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	800,000.00	627,700.00	1,800,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00	84,000.00	250,000.00
5	430005	Maintenance of Office Furniture	200,000.00	38,700.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	250,000.00	180,300.00	350,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	330,300.00	950,000.00
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	550,000.00	80,500.00	550,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	800,000.00	198,500.00	800,000.00
Total:			3,000,000.00	1,540,000.00	5,000,000.00
459-3300 -		PROJECT MONITORING COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	750,000.00	440,000.00	1,200,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	330,000.00	800,000.00
5	430005	Maintenance of Office Furniture	-		250,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	275,000.00	250,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	250,000.00	165,000.00	200,000.00
10	430010	Entertainment and Hospitality	250,000.00	275,000.00	200,000.00
11	430011	Miscellaneous	500,000.00	440,000.00	100,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	250,000.00	275,000.00	500,000.00
Total:			3,000,000.00	2,200,000.00	3,500,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3400 -		MILLENNIUM DEVELOPMENT GOALS (MDGS) OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	690,000.00	224,250.00	790,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	30,150.00	150,000.00
5	430005	Maintenance of Office Furniture	50,000.00		75,000.00
6	430006	Maintenance of Vehicles and Capital Assets	50,000.00	35,750.00	75,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	177,000.00	22,000.00	177,845.09
10	430010	Entertainment and Hospitality	175,000.00	60,500.00	175,000.00
11	430011	Miscellaneous	190,000.00	67,350.00	190,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	68,000.00	-	68,000.00
Total:			1,500,000.00	440,000.00	1,700,845.09
459-3500 -		STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,000,000.00	124,000.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	800,000.00	26,000.00	800,000.00
5	430005	Maintenance of Office Furniture	200,000.00	21,000.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	53,000.00	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	200,000.00	1,000.00	200,000.00
11	430011	Miscellaneous	50,000.00	15,000.00	50,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	50,000.00		50,000.00
Total:			2,500,000.00	240,000.00	2,500,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3600 -		OFFICE OF THE ACCOUNTANT GENERAL			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	10,900,000.00	10,562,000.00	7,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	2,300,000.00	2,200,000.00	2,500,000.00
5	430005	Maintenance of Office Furniture	1,200,000.00	1,100,000.00	2,000,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,800,000.00	1,650,000.00	2,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	900,000.00	834,200.00	3,000,000.00
10	430010	Entertainment and Hospitality	1,400,000.00	1,320,000.00	2,000,000.00
11	430011	Miscellaneous	10,000,000.00	9,086,800.00	10,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	6,000,000.00	5,870,000.00	5,016,901.70
Total:			34,500,000.00	32,623,000.00	34,016,901.70
459-3900 -		CIVIL SERVICE COMMISSION			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	4,500,000.00	4,390,250.00	5,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,400,000.00	208,000.00	1,500,000.00
5	430005	Maintenance of Office Furniture	1,000,000.00	256,650.00	1,500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,850,000.00	125,100.00	2,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	750,000.00	500,000.00	1,000,000.00
10	430010	Entertainment and Hospitality	2,250,000.00	1,716,550.00	2,500,000.00
11	430011	Miscellaneous	500,000.00	342,250.00	1,008,450.85
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	2,750,000.00	1,789,200.00	2,500,000.00
Total:			15,000,000.00	9,328,000.00	17,008,450.85

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3901		PERSONNEL DEPARTMENT (CSC)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	450,000.00	432,000.00	400,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00	128,000.00	200,000.00
5	430005	Maintenance of Office Furniture	250,000.00	250,000.00	150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	12,000.00	250,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	76,000.00	150,000.00
10	430010	Entertainment and Hospitality	250,000.00	167,500.00	240,000.00
11	430011	Miscellaneous	100,000.00	96,500.00	210,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00	158,000.00	200,000.00
Total:			1,800,000.00	1,320,000.00	1,800,000.00
459-3902		APPOINTMENT DEPARTMENT (CSC)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	450,000.00	425,000.00	450,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00	95,000.00	250,000.00
5	430005	Maintenance of Office Furniture	250,000.00	182,800.00	250,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	127,200.00	150,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	62,500.00	150,000.00
10	430010	Entertainment and Hospitality	250,000.00	240,600.00	250,000.00
11	430011	Miscellaneous	100,000.00	96,900.00	100,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00	90,000.00	200,000.00
Total:			1,800,000.00	1,320,000.00	1,800,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-4000 -		FISCAL RESPONSIBILITY COMMISSION			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,800,000.00	1,050,500.00	2,400,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00	96,300.00	400,000.00
5	430005	Maintenance of Office Furniture	300,000.00	137,860.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	600,000.00	282,150.00	600,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	180,000.00	500,000.00
10	430010	Entertainment and Hospitality	400,000.00	375,000.00	469,483.62
11	430011	Miscellaneous	500,000.00	218,190.00	500,000.00
12	430012	Outstanding Liabilities	-	-	-
13	430013	Printing and Advertisement	500,000.00	20,000.00	500,000.00
Total:			5,000,000.00	2,360,000.00	5,669,483.62
459-4200 -		PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	913,223.18	126,500.00	917,706.55
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	117,816.64	44,000.00	83,591.00
5	430005	Maintenance of Office Furniture	117,816.64	33,000.00	133,591.00
6	430006	Maintenance of Vehicles and Capital Assets	235,633.30	-	267,183.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	100,000.00	-	63,389.00
10	430010	Entertainment and Hospitality	117,816.64	-	83,591.00
11	430011	Miscellaneous	279,876.96	33,000.00	317,357.45
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	117,816.64	38,500.00	133,591.00
Total:			2,000,000.00	275,000.00	2,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-4300 -		UTILITY SERVICE DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,939,285.72	495,000.00	2,327,142.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	521,434.58	165,000.00	625,721.00
5	430005	Maintenance of Office Furniture	400,000.00	110,000.00	480,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-	-	-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	735,714.28	88,000.00	882,857.00
11	430011	Miscellaneous	980,514.28	209,000.00	1,176,619.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	423,051.14	33,000.00	507,661.00
Total:			5,000,000.00	1,100,000.00	6,000,000.00
459-4400 -		SERVE-EKS			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	500,000.00	234,000.00	400,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	15,000.00	100,000.00
5	430005	Maintenance of Office Furniture	50,000.00	47,500.00	50,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00	292,500.00	280,760.58
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	100,000.00	30,000.00	100,000.00
10	430010	Entertainment and Hospitality	100,000.00	98,500.00	200,000.00
11	430011	Miscellaneous	100,000.00	98,000.00	300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	64,500.00	100,000.00
Total:			1,350,000.00	880,000.00	1,530,760.58

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-4500 -		BUREAU OF TRANSFORMATION AND STRATEGY			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,700,000.00	1,666,500.00	2,403,295.83
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00	246,000.00	360,000.00
5	430005	Maintenance of Office Furniture	350,000.00	308,500.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	550,000.00	546,150.00	700,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	300,000.00	200,000.00	700,000.00
10	430010	Entertainment and Hospitality	1,100,000.00	1,031,500.00	1,900,000.00
11	430011	Miscellaneous	1,200,000.00	1,169,500.00	2,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	400,000.00	331,850.00	370,000.00
Total:			5,850,000.00	5,500,000.00	8,633,295.83
459-4600 -		CIVIL SERVICE TRANSFORMATION			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	550,000.00	470,000.00	551,267.63
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	-	100,000.00
5	430005	Maintenance of Office Furniture	100,000.00		100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	700,000.00	680,000.00	700,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00	120,000.00	200,000.00
10	430010	Entertainment and Hospitality	300,000.00	150,000.00	400,000.00
11	430011	Miscellaneous	150,000.00	120,000.00	350,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	-	150,000.00
Total:			2,250,000.00	1,540,000.00	2,551,267.63

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-5000 -		EKITI STATE STOMACH INFRASTRUCTURE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,500,000.00	473,000.00	1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,000,000.00	68,000.00	1,000,000.00
5	430005	Maintenance of Office Furniture	400,000.00	-	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	400,000.00	95,400.00	600,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	8,000.00	600,000.00
10	430010	Entertainment and Hospitality	300,000.00	89,000.00	400,000.00
11	430011	Miscellaneous	500,000.00	146,600.00	500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	400,000.00	-	569,483.62
Total:			5,000,000.00	880,000.00	5,669,483.62
459-5100 -		POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,018,647.66	1,684,600.00	1,018,647.66
2	430002	Utility Services	-		-
3	430003	Telephone Services	-	-	-
4	430004	Stationery	562,030.44	105,800.00	562,030.44
5	430005	Maintenance of Office Furniture	269,890.19	171,400.00	269,890.19
6	430006	Maintenance of Vehicles and Capital Assets	828,164.13	275,400.00	828,164.13
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	835,229.24	72,000.00	835,229.24
10	430010	Entertainment and Hospitality	770,617.41	181,600.00	770,617.41
11	430011	Miscellaneous	1,257,272.21	494,200.00	1,257,272.21
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	458,148.72	215,000.00	458,148.72
Total:			6,000,000.00	3,200,000.00	6,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-5200 -		ECONOMIC & PARASTATALS (P&E)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	288,000.00	243,000.00	388,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	54,000.00	45,000.00	54,000.00
5	430005	Maintenance of Office Furniture	72,000.00	42,000.00	72,000.00
6	430006	Maintenance of Vehicles and Capital Assets	72,000.00	60,000.00	72,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	252,000.00	197,000.00	252,000.00
10	430010	Entertainment and Hospitality	252,000.00	183,000.00	252,000.00
11	430011	Miscellaneous	270,000.00	181,000.00	362,811.28
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	180,000.00	149,000.00	180,000.00
Total:			1,440,000.00	1,100,000.00	1,632,811.28
459-5200 -		CENTRAL INTERNAL AUDIT OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	3,000,000.00	2,446,000.00	2,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00	224,200.00	350,000.00
5	430005	Maintenance of Office Furniture	100,000.00	136,400.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	78,900.00	300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,000,000.00	910,600.00	1,500,000.00
10	430010	Entertainment and Hospitality	1,550,000.00	1,245,500.00	1,800,000.00
11	430011	Miscellaneous	700,000.00	566,000.00	800,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	300,000.00	162,400.00	387,277.06
Total:			7,000,000.00	5,770,000.00	7,937,277.06

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-5300 -		NEPAD			
Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)	
1	430001	Transport and Travelling	500,000.00	110,000.00	-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00	66,000.00	-
5	430005	Maintenance of Office Furniture	400,000.00	77,000.00	-
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00	77,000.00	-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	250,000.00	55,000.00	-
10	430010	Entertainment and Hospitality	250,000.00	22,000.00	-
11	430011	Miscellaneous	100,000.00	-	-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00	33,000.00	-
Total:			2,250,000.00	440,000.00	-
459-5400 -		EKITI STATE BOUNDARY COMMISSION			
Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)	
1	430001	Transport and Travelling	600,000.00	478,600.00	650,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	98,250.00	230,000.00
5	430005	Maintenance of Office Furniture	200,000.00	233,600.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	250,000.00	12,000.00	250,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	400,000.00	53,000.00	400,000.00
10	430010	Entertainment and Hospitality	500,000.00	122,550.00	500,000.00
11	430011	Miscellaneous	-		121,267.63
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00	62,000.00	200,000.00
Total:			2,250,000.00	1,060,000.00	2,551,267.63

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-1605 -		OFFICE OF SSA GOVERNOR'S OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-
459-1606 -		OFFICE OF SPECIAL ADVISER GOVERNOR'S OFFICE (GH & P)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,075,000.00	371,000.00	1,075,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	185,000.00	27,000.00	185,000.00
5	430005	Maintenance of Office Furniture	165,000.00	88,000.00	165,000.00
6	430006	Maintenance of Vehicles and Capital Assets	275,000.00	92,000.00	275,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	325,000.00	61,000.00	325,000.00
10	430010	Entertainment and Hospitality	525,000.00	96,000.00	525,000.00
11	430011	Miscellaneous	1,125,000.00	144,000.00	1,125,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	325,000.00	121,000.00	325,000.00
Total:			4,000,000.00	1,000,000.00	4,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-0402 -		EKITI DIASPORA OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services			
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-
459-3602 -		MAIN ACCOUNT AND MANAGEMENT SERVICES			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	520,700.00	340,000.00	770,200.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	215,400.00	210,000.00	345,400.00
5	430005	Maintenance of Office Furniture	215,400.00	165,000.00	245,000.00
6	430006	Maintenance of Vehicles and Capital Assets	133,800.00	120,000.00	278,700.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	140,700.00	130,000.00	170,700.00
10	430010	Entertainment and Hospitality	419,000.00	-	-
11	430011	Miscellaneous	-	220,000.00	835,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	355,000.00	135,000.00	355,000.00
Total:			2,000,000.00	1,320,000.00	3,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-5101 -		NIREC (POLITICAL & ECONOMIC AFFAIRS)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	509,240.43	470,000.00	609,240.43
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	101,776.79	60,500.00	101,776.79
5	430005	Maintenance of Office Furniture	63,632.77	7,500.00	63,632.77
6	430006	Maintenance of Vehicles and Capital Assets	63,632.77	20,000.00	63,632.77
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	559,339.48	140,000.00	159,339.48
9	430009	Training and Staff Development	90,000.00	27,500.00	190,000.00
10	430010	Entertainment and Hospitality	101,776.79	59,000.00	400,000.00
11	430011	Miscellaneous	246,968.20	164,000.00	387,982.30
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	63,632.77	14,000.00	65,409.56
Total:			1,800,000.00	962,500.00	2,041,014.10
459-0405 -		OFFICE OF LABOUR RELATIONS			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-0401 -		OFFICE OF SPECIAL ASSISTANT (SPECIAL PROJECTS)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-
459-3603 -		PROJECT FINANCIAL MGT UNIT (WORLD BANK PROJECT)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	550,000.00	110,000.00	600,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	300,000.00	165,000.00	350,000.00
5	430005	Maintenance of Office Furniture	150,000.00	220,000.00	170,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	33,000.00	170,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	250,000.00	132,000.00	300,000.00
10	430010	Entertainment and Hospitality	400,000.00		450,000.00
11	430011	Miscellaneous	550,000.00	-	600,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00		191,741.81
Total:			2,500,000.00	660,000.00	2,831,741.81

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-0601 -		PUBLIC SERVICE COORDINATING UNIT (HOS)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	401,260.00	330,000.00	454,987.40
2	430002	Utility Services	-		-
3	430003	Telephone Services	406,159.30	330,000.00	460,542.70
4	430004	Stationery	182,100.00	110,000.00	206,482.59
5	430005	Maintenance of Office Furniture	343,000.00	275,000.00	388,926.58
6	430006	Maintenance of Vehicles and Capital Assets	242,100.00	176,000.00	274,516.40
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	312,100.00	242,000.00	353,889.17
10	430010	Entertainment and Hospitality	250,000.00	220,000.00	283,474.18
11	430011	Miscellaneous	400,000.00	330,000.00	453,558.68
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	163,280.70	77,000.00	185,143.45
Total:			2,700,000.00	2,090,000.00	3,061,521.15
459-1609 -		SA MEDIA/CHIEF PRESS SECRETARY			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	450,000.00	370,000.00	450,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	42,000.00	100,000.00
5	430005	Maintenance of Office Furniture	100,000.00	110,000.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	165,000.00	150,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	132,000.00	150,000.00
10	430010	Entertainment and Hospitality	400,000.00	242,000.00	400,000.00
11	430011	Miscellaneous	600,000.00	455,000.00	600,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	300,000.00	156,000.00	300,000.00
Total:			2,250,000.00	1,672,000.00	2,250,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-4401 -		SERVE-EKS STEERING COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	150,000.00	74,000.00	150,253.53
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	50,000.00	-	50,000.00
5	430005	Maintenance of Office Furniture	20,000.00		20,000.00
6	430006	Maintenance of Vehicles and Capital Assets	40,000.00	6,000.00	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	50,000.00		50,000.00
10	430010	Entertainment and Hospitality	50,000.00	10,000.00	50,000.00
11	430011	Miscellaneous	50,000.00	20,000.00	50,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	40,000.00		40,000.00
Total:			450,000.00	110,000.00	510,253.53
457-0101 -		SOCIAL AND MASS MOBILISATION			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-0101 -		EKITI STATE CITIZENS RIGHT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	143,898.83	140,000.00	200,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	100,000.00	120,000.00
5	430005	Maintenance of Office Furniture	80,000.00	46,000.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	44,000.00	120,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	100,000.00	22,000.00	150,000.00
10	430010	Entertainment and Hospitality	70,000.00	22,000.00	100,000.00
11	430011	Miscellaneous	90,000.00	44,000.00	80,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	80,000.00	22,000.00	130,000.00
Total:			763,898.83	440,000.00	1,000,000.00
459-0408 -		SENIOR SPECIAL ADVISER INTERGOVERNMENTAL RELATION (MIN. OF INTEGRATION)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-0410 -		OFFICE OF PRIV SECR TO GOVERNOR (GH&P)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	120,000.00	8,000.00	194,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	65,000.00	2,000.00	65,000.00
5	430005	Maintenance of Office Furniture	85,000.00	4,000.00	85,000.00
6	430006	Maintenance of Vehicles and Capital Assets	100,000.00	6,000.00	100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	80,000.00	3,000.00	80,000.00
10	430010	Entertainment and Hospitality	120,000.00	8,000.00	120,000.00
11	430011	Miscellaneous	254,000.00	7,000.00	300,507.05
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	76,000.00	2,000.00	76,000.00
Total:			900,000.00	40,000.00	1,020,507.05
459-1001 -		EKITI STATE GOVERNOR'S LODGE, ABUJA			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	2,000,000.00	915,000.00	550,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	85,000.00	100,000.00
5	430005	Maintenance of Office Furniture	300,000.00	185,000.00	400,000.00
6	430006	Maintenance of Vehicles and Capital Assets	450,000.00	434,000.00	1,037,277.06
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00		200,000.00
10	430010	Entertainment and Hospitality	2,300,000.00	2,440,807.55	3,000,000.00
11	430011	Miscellaneous	1,500,000.00	1,495,000.00	2,500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	130,000.00	150,000.00
Total:			7,000,000.00	5,684,807.55	7,937,277.06

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-1002 -		EKITI STATE DEPUTY GOVERNOR'S LODGE, ABUJA			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	200,000.00	175,900.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	98,500.00	150,000.00
5	430005	Maintenance of Office Furniture	250,000.00	165,500.00	250,000.00
6	430006	Maintenance of Vehicles and Capital Assets	450,000.00	111,600.00	351,690.17
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00	-	50,000.00
10	430010	Entertainment and Hospitality	900,000.00	152,900.00	1,000,000.00
11	430011	Miscellaneous	750,000.00	326,600.00	1,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	69,000.00	100,000.00
Total:			3,000,000.00	1,100,000.00	3,401,690.17
459-1401 -		EKITI STATE COUNCIL OF OBAS			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	2,000,000.00		2,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	10,000,000.00	8,421,048.00	12,000,000.00
11	430011	Miscellaneous	1,000,000.00		1,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	2,000,000.00	-	2,000,000.00
Total:			15,000,000.00	8,421,048.00	17,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-1502 -		SNR EXECUTIVE ASST ON MEDIA (DEP. GOV. OFFICE)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-
459-2001 -		ADVOCACY MEETING (INTEGRATION AND INTERGOVERNMENTAL RELATIONS)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-2101 -		QUARTERLY LEGISLATIVE/EXECUTIVE PARLEY (P&E)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-
459-3001 -		MAINTENANCE OF EXCO CHAMBER			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	200,000.00	162,000.00	300,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	170,000.00	119,000.00	170,000.00
5	430005	Maintenance of Office Furniture	1,600,000.00	1,409,400.00	1,700,000.00
6	430006	Maintenance of Vehicles and Capital Assets	50,000.00	24,000.00	50,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	550,000.00	299,000.00	600,000.00
11	430011	Miscellaneous	100,000.00	65,000.00	201,521.15
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	30,000.00	16,000.00	40,000.00
Total:			2,700,000.00	2,094,400.00	3,061,521.15

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3101 -		MULTI-LATERAL DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	500,000.00	110,000.00	1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00	66,000.00	1,000,000.00
5	430005	Maintenance of Office Furniture	300,000.00	77,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	77,000.00	400,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	250,000.00		600,000.00
10	430010	Entertainment and Hospitality	250,000.00		100,000.00
11	430011	Miscellaneous	200,000.00	110,000.00	200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	300,000.00		200,000.00
Total:			2,250,000.00	440,000.00	4,500,000.00
459-3102 -		ECONOMIC DEVELOPMENT COUNCIL (MB&EP)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	3,000,000.00	135,000.00	2,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,500,000.00	90,000.00	1,000,000.00
5	430005	Maintenance of Office Furniture	250,000.00	45,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	45,000.00	1,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	2,000,000.00	90,000.00	1,500,000.00
10	430010	Entertainment and Hospitality	1,000,000.00	285,000.00	1,500,000.00
11	430011	Miscellaneous	1,000,000.00	135,000.00	1,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	250,000.00		1,500,000.00
Total:			10,000,000.00	825,000.00	10,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3103 -		DEVT PLANNING & STRATEGY COMMITTEE (MB&EP)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	500,000.00		500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	250,000.00		400,000.00
5	430005	Maintenance of Office Furniture	400,000.00	253,125.00	300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00		200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	250,000.00		200,000.00
10	430010	Entertainment and Hospitality	250,000.00		100,000.00
11	430011	Miscellaneous	100,000.00	56,250.00	200,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00		600,000.00
Total:			2,250,000.00	309,375.00	2,500,000.00
459-3104 -		BUDGET DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,000,000.00	880,000.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	800,000.00	330,000.00	1,200,000.00
5	430005	Maintenance of Office Furniture	700,000.00	330,000.00	800,000.00
6	430006	Maintenance of Vehicles and Capital Assets	1,000,000.00	440,000.00	600,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	850,000.00	180,000.00	1,000,000.00
10	430010	Entertainment and Hospitality	500,000.00	220,000.00	400,000.00
11	430011	Miscellaneous	500,000.00	480,000.00	500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	500,000.00	110,000.00	1,000,000.00
Total:			5,850,000.00	2,970,000.00	6,500,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3105 -		BUDGET MONITORING COMMITTEE (MB & EP)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,000,000.00	880,000.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	650,000.00	426,250.00	1,000,000.00
5	430005	Maintenance of Office Furniture	500,000.00	55,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	550,000.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	165,000.00	800,000.00
10	430010	Entertainment and Hospitality	500,000.00	330,000.00	-
11	430011	Miscellaneous	850,000.00	275,000.00	800,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	500,000.00	55,000.00	400,000.00
Total:			5,000,000.00	2,736,250.00	5,000,000.00
459-3107 -		CAPACITY BUILDING (MINISTRY OF BUDGET AND ECONOMIC PLANNING)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3401 -		CGS TO LGAS TRACK (MDG)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,200,000.00	1,183,000.00	1,300,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	100,000.00	42,800.00	150,000.00
5	430005	Maintenance of Office Furniture	50,000.00	19,000.00	50,000.00
6	430006	Maintenance of Vehicles and Capital Assets	50,000.00	41,450.00	50,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	150,000.00	77,000.00	200,000.00
10	430010	Entertainment and Hospitality	250,000.00	63,150.00	300,000.00
11	430011	Miscellaneous	350,000.00	113,600.00	400,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	100,000.00		101,267.63
Total:			2,250,000.00	1,540,000.00	2,551,267.63
459-3601 -		CENTRAL PAY OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	283,200.00	220,000.00	333,200.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	1,854,040.00	605,000.00	1,954,040.00
5	430005	Maintenance of Office Furniture	354,000.00	220,000.00	454,000.00
6	430006	Maintenance of Vehicles and Capital Assets	282,040.00	165,000.00	323,040.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	222,820.00		272,820.00
10	430010	Entertainment and Hospitality	-	110,000.00	-
11	430011	Miscellaneous	266,500.00	220,000.00	375,500.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	237,400.00	110,000.00	287,400.00
Total:			3,500,000.00	1,650,000.00	4,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3108 -		STATE PROJECTS MONITORING & EVALUATION OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,500,000.00	275,000.00	600,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	600,000.00	110,000.00	400,000.00
5	430005	Maintenance of Office Furniture	700,000.00	110,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	600,000.00	165,000.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	400,000.00	110,000.00	500,000.00
10	430010	Entertainment and Hospitality	400,000.00	55,000.00	500,000.00
11	430011	Miscellaneous	400,000.00	165,000.00	500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	400,000.00	110,000.00	500,000.00
Total:			5,000,000.00	1,100,000.00	4,000,000.00
459-1503 -		BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	800,000.00	798,000.00	1,176,995.28
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	375,000.00	90,550.00	180,000.00
5	430005	Maintenance of Office Furniture	200,000.00	149,500.00	193,004.72
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	196,800.00	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	125,000.00		150,000.00
10	430010	Entertainment and Hospitality	150,000.00	145,000.00	250,000.00
11	430011	Miscellaneous	500,000.00	472,350.00	700,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	9,000.00	150,000.00
Total:			2,500,000.00	1,861,200.00	3,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-5106 -		POLICY & STRATEGY (P&E)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-
459-3109 -		SUSTAINABLE IGR COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,400,000.00	770,000.00	1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	660,000.00	1,500,000.00
5	430005	Maintenance of Office Furniture	500,000.00	440,000.00	623,042.31
6	430006	Maintenance of Vehicles and Capital Assets	1,250,000.00	220,000.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	850,000.00	220,000.00	1,000,000.00
10	430010	Entertainment and Hospitality	400,000.00	275,000.00	250,000.00
11	430011	Miscellaneous	250,000.00	275,000.00	250,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	250,000.00	220,000.00	500,000.00
Total:			5,400,000.00	3,080,000.00	6,123,042.31

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3402 -		DEVELOPMENT RELATION (MDGS OFFICE)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	250,000.00	55,000.00	350,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	70,000.00	5,000.00	70,000.00
5	430005	Maintenance of Office Furniture	50,000.00	12,200.00	50,000.00
6	430006	Maintenance of Vehicles and Capital Assets	60,000.00	40,000.00	60,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	100,000.00	22,000.00	120,507.05
10	430010	Entertainment and Hospitality	170,000.00	113,200.00	170,000.00
11	430011	Miscellaneous	140,000.00	132,600.00	140,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	60,000.00	60,000.00	60,000.00
Total:			900,000.00	440,000.00	1,020,507.05
459-1614 -		MAINTENANCE OF GOVERNOR'S LODGE (GH&P)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	2,700,000.00		2,700,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			2,700,000.00	-	2,700,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-2002 -		SOUTH WEST GOVERNOR'S FORUM SECRETARIAT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		-
5	430005	Maintenance of Office Furniture	-		-
6	430006	Maintenance of Vehicles and Capital Assets	-		-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		-
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		-
Total:			-	-	-
459-5600 -		SUBSIDY REINVESTMENT PROGRAMME (SURE-P)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-	-	-
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-	-	-
5	430005	Maintenance of Office Furniture	-	-	-
6	430006	Maintenance of Vehicles and Capital Assets	-	-	-
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-	-	-
10	430010	Entertainment and Hospitality	-	-	-
11	430011	Miscellaneous	-	-	-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-	-	-
Total:			-	-	-

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

455-0106 -		MONITORING OF PUBLIC SCHOOLS (MINISTRY OF EDUCATION)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	600,000.00		600,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	300,000.00		300,000.00
5	430005	Maintenance of Office Furniture	150,000.00		150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	400,000.00		400,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	240,000.00		240,000.00
10	430010	Entertainment and Hospitality	210,000.00		210,000.00
11	430011	Miscellaneous	300,000.00		300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00		200,000.00
Total:			2,400,000.00	-	2,400,000.00
459-5700 -		OFFICE OF THE PUBLIC DEFENDER			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,000,000.00	440,450.00	1,540,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00	45,700.00	500,000.00
5	430005	Maintenance of Office Furniture	500,000.00	256,600.00	530,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	390,700.00	630,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00		500,000.00
10	430010	Entertainment and Hospitality	500,000.00	32,000.00	500,000.00
11	430011	Miscellaneous	800,000.00	386,050.00	500,000.00
13	430013	Printing and Advertisement	200,000.00	98,500.00	500,000.00
Total:			4,500,000.00	1,650,000.00	5,200,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

455-3604 -		IPSAS STEERING COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	500,000.00	330,000.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	300,000.00	220,000.00	390,000.00
5	430005	Maintenance of Office Furniture	200,000.00	110,000.00	230,000.00
6	430006	Maintenance of Vehicles and Capital Assets	200,000.00	110,000.00	230,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00	165,000.00	230,000.00
10	430010	Entertainment and Hospitality	200,000.00	110,000.00	230,000.00
11	430011	Miscellaneous	400,000.00	220,000.00	454,572.79
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	200,000.00	55,000.00	230,000.00
Total:			2,200,000.00	1,320,000.00	2,494,572.79
459-5902		PROJECT EVALUATION COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	400,000.00	165,000.00	600,845.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	200,000.00	110,000.00	200,000.00
5	430005	Maintenance of Office Furniture	100,000.00	55,000.00	100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	110,000.00	150,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00	110,000.00	200,000.00
10	430010	Entertainment and Hospitality	150,000.00	110,000.00	150,000.00
11	430011	Miscellaneous	150,000.00	110,000.00	150,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	150,000.00	55,000.00	150,000.00
Total:			1,500,000.00	825,000.00	1,700,845.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

455-3606 -		STATE INTEGRATED FINANCIAL MANAGEMENT (SIFMIS)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	400,000.00	220,000.00	500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	300,000.00	220,000.00	300,000.00
5	430005	Maintenance of Office Furniture	150,000.00	55,000.00	200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	150,000.00	110,000.00	200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00	110,000.00	200,000.00
10	430010	Entertainment and Hospitality	200,000.00	55,000.00	200,000.00
11	430011	Miscellaneous	250,000.00	220,000.00	250,000.00
13	430013	Printing and Advertisement	150,000.00	110,000.00	191,014.10
Total:			1,800,000.00	1,100,000.00	2,041,014.10
452-0300 -		EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,400,000.00	20,000.00	1,600,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	300,000.00	20,000.00	400,000.00
5	430005	Maintenance of Office Furniture	125,000.00	30,000.00	350,000.00
6	430006	Maintenance of Vehicles and Capital Assets	500,000.00	20,000.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	175,000.00	20,000.00	350,000.00
10	430010	Entertainment and Hospitality	250,000.00	50,000.00	700,000.00
11	430011	Miscellaneous	500,000.00		800,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	250,000.00	40,000.00	300,000.00
Total:			3,500,000.00	200,000.00	5,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

452-0102		MINERAL RESOURCE AND ENVIRONMENTAL COMMITTEE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	900,000.00		1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	400,000.00		500,000.00
5	430005	Maintenance of Office Furniture	350,000.00		400,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00		700,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	200,000.00		450,000.00
10	430010	Entertainment and Hospitality	250,000.00		500,000.00
11	430011	Miscellaneous	250,000.00		600,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	350,000.00		350,000.00
Total:			3,000,000.00	-	5,000,000.00
459-5900		STATE COMMITTEE ON FOOD AND NUTRITION (UNICEF ASSISTED)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,950,000.00	80,000.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	700,000.00	80,000.00	1,000,000.00
5	430005	Maintenance of Office Furniture	450,000.00	40,000.00	1,000,000.00
6	430006	Maintenance of Vehicles and Capital Assets	400,000.00	40,000.00	1,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	1,000,000.00	40,000.00	803,802.88
10	430010	Entertainment and Hospitality	650,000.00	40,000.00	800,000.00
11	430011	Miscellaneous	850,000.00	40,000.00	1,000,000.00
13	430013	Printing and Advertisement	750,000.00	40,000.00	900,000.00
Total:			6,750,000.00	400,000.00	7,503,802.88

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

455-3112-		BUDGET TRACKING AND AUTOMATION			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	2,000,000.00	110,000.00	1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	700,000.00	165,000.00	1,000,000.00
5	430005	Maintenance of Office Furniture	350,000.00	55,000.00	500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00	55,000.00	500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00	110,000.00	1,000,000.00
10	430010	Entertainment and Hospitality	650,000.00		700,000.00
11	430011	Miscellaneous	850,000.00	55,000.00	700,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	650,000.00		600,000.00
Total:			6,000,000.00	550,000.00	6,000,000.00
459-5901		BOUNDARY TECHNICAL COMMITTEE (D - GOV)			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	1,900,000.00		1,900,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	500,000.00		500,000.00
5	430005	Maintenance of Office Furniture	300,000.00		300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	300,000.00		300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	500,000.00		500,000.00
10	430010	Entertainment and Hospitality	500,000.00		500,000.00
11	430011	Miscellaneous	500,000.00		500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	500,000.00		500,000.00
Total:			5,000,000.00	-	5,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3113		MEDIUM TERM EXPENDITURE FRAMEWORK SECRETARIAT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		500,000.00
5	430005	Maintenance of Office Furniture	-		500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		500,000.00
10	430010	Entertainment and Hospitality	-		500,000.00
11	430011	Miscellaneous	-		500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		500,000.00
Total:			-	-	4,000,000.00
457-0607		GOVERNMENT PUPILS IN CHILDREN HOME NURSERY/PRIMARY SCHOOL			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		200,000.00
5	430005	Maintenance of Office Furniture	-		150,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		150,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		200,000.00
10	430010	Entertainment and Hospitality	-		200,000.00
11	430011	Miscellaneous	-		300,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		300,000.00
Total:			-	-	3,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-2803		MONITORING AND SPECIAL AUDIT DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		150,000.00
5	430005	Maintenance of Office Furniture	-		100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		150,000.00
10	430010	Entertainment and Hospitality	-		150,000.00
11	430011	Miscellaneous	-		150,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		200,000.00
Total:			-	-	2,000,000.00
459-2601		PENSION TRANSITION ARRANGEMENT DEPARTMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		2,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		750,000.00
5	430005	Maintenance of Office Furniture	-		500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		2,000,000.00
10	430010	Entertainment and Hospitality	-		500,000.00
11	430011	Miscellaneous	-		250,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		1,000,000.00
Total:			-	-	8,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-0413		GOVERNMENT ASSET UNIT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		750,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		25,000.00
4	430004	Stationery	-		75,000.00
5	430005	Maintenance of Office Furniture	-		75,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		400,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		-
10	430010	Entertainment and Hospitality	-		150,000.00
11	430011	Miscellaneous	-		925,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		100,000.00
Total:			-	-	2,500,000.00
459-5601		HUMAN CAPITAL DEVELOPMENT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		250,000.00
5	430005	Maintenance of Office Furniture	-		300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		150,000.00
10	430010	Entertainment and Hospitality	-		300,000.00
11	430011	Miscellaneous	-		250,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		150,000.00
Total:			-	-	2,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

455-0701		TEACHING SERVICE COMMISSION LOANS BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		4,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		500,000.00
5	430005	Maintenance of Office Furniture	-		500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		1,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		3,000,000.00
10	430010	Entertainment and Hospitality	-		2,000,000.00
11	430011	Miscellaneous	-		3,500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		500,000.00
Total:			-	-	15,000,000.00
459-3115		ACTIVITIES OF THE NATIONAL CASH TRANSFER OFFICE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		150,000.00
5	430005	Maintenance of Office Furniture	-		100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		100,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		150,000.00
10	430010	Entertainment and Hospitality	-		150,000.00
11	430011	Miscellaneous	-		150,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		200,000.00
Total:			-	-	2,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

451-0300		FOUNTAIN MARKETING AGRICULTURAL AGENCY			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		2,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		450,000.00
5	430005	Maintenance of Office Furniture	-		400,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		400,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		200,000.00
10	430010	Entertainment and Hospitality	-		400,000.00
11	430011	Miscellaneous	-		450,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		500,000.00
Total:			-	-	4,800,000.00
451-0500		AGRICULTURAL DEVELOPMENT PROJECT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		3,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		600,000.00
5	430005	Maintenance of Office Furniture	-		300,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		700,000.00
10	430010	Entertainment and Hospitality	-		700,000.00
11	430011	Miscellaneous	-		800,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		600,000.00
Total:			-	-	7,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

454-0600		EKITI STATE ELECTRICITY BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		500,000.00
5	430005	Maintenance of Office Furniture	-		2,000,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		32,500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		1,000,000.00
10	430010	Entertainment and Hospitality	-		1,000,000.00
11	430011	Miscellaneous	-		1,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		1,000,000.00
Total:			-	-	40,000,000.00
454-0800		EKITI STATE WATER CORPORATION			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		3,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		1,000,000.00
5	430005	Maintenance of Office Furniture	-		800,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		1,300,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		700,000.00
10	430010	Entertainment and Hospitality	-		1,000,000.00
11	430011	Miscellaneous	-		1,500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		700,000.00
Total:			-	-	10,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

454-0400		S U B E B			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		12,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		2,000,000.00
5	430005	Maintenance of Office Furniture	-		1,000,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		2,500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		1,500,000.00
10	430010	Entertainment and Hospitality	-		4,500,000.00
11	430011	Miscellaneous	-		12,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		500,000.00
Total:			-	-	36,000,000.00
455-0700		TEACHING SERVICE COMMISSION			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		2,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		800,000.00
5	430005	Maintenance of Office Furniture	-		800,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		1,000,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		800,000.00
10	430010	Entertainment and Hospitality	-		1,000,000.00
11	430011	Miscellaneous	-		1,000,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		700,000.00
Total:			-	-	8,600,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

455-0800		EKITI STATE LIBRARY BOARD			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-	1,031,400.00	1,220,000.00
2	430002	Utility Services	-	27,300.00	100,000.00
3	430003	Telephone Services	-		-
4	430004	Stationery	-	69,300.00	250,000.00
5	430005	Maintenance of Office Furniture	-	30,000.00	70,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-	87,900.00	180,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-	99,000.00	180,000.00
10	430010	Entertainment and Hospitality	-	136,500.00	300,000.00
11	430011	Miscellaneous	-	488,600.00	600,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-	10,000.00	100,000.00
Total:			-	1,980,000.00	3,000,000.00
457-0200		BROADCASTING SERVICE OF EKITI STATE			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		400,000.00
5	430005	Maintenance of Office Furniture	-		200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		500,000.00
10	430010	Entertainment and Hospitality	-		300,000.00
11	430011	Miscellaneous	-		-
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		400,000.00
Total:			-	-	3,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

457-0500		SPORT COUNCIL			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		3,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		1,000,000.00
5	430005	Maintenance of Office Furniture	-		1,800,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		3,700,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		800,000.00
10	430010	Entertainment and Hospitality	-		700,000.00
11	430011	Miscellaneous	-		700,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		800,000.00
Total:			-	-	13,000,000.00
458-0200		HOUSING CORPORATION			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		2,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		400,000.00
5	430005	Maintenance of Office Furniture	-		200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		400,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		500,000.00
10	430010	Entertainment and Hospitality	-		500,000.00
11	430011	Miscellaneous	-		600,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		400,000.00
Total:			-	-	5,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3800		INTERNAL REVENUE SERVICES			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		10,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		2,000,000.00
5	430005	Maintenance of Office Furniture	-		2,000,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		3,000,000.00
7	430007	Consultancy Services	-		15,000,000.00
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		3,500,000.00
10	430010	Entertainment and Hospitality	-		3,000,000.00
11	430011	Miscellaneous	-		8,500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		3,000,000.00
Total:			-	-	50,000,000.00
459-4100		STATE INDEPENDENT ELECTORAL COMMISSION			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		8,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		500,000.00
5	430005	Maintenance of Office Furniture	-		100,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		400,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		150,000.00
10	430010	Entertainment and Hospitality	-		250,000.00
11	430011	Miscellaneous	-		2,500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		100,000.00
Total:			-	-	12,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

459-3114		DEVELOPMENT PARTNERS AND AIDS COORDINATION SECRETARIAT			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		1,000,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		500,000.00
5	430005	Maintenance of Office Furniture	-		250,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		250,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		250,000.00
10	430010	Entertainment and Hospitality	-		250,000.00
11	430011	Miscellaneous	-		250,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		250,000.00
Total:			-	-	3,000,000.00
454-0601		MONITORING OF GOVERNMENT HOUSE PREMISES/TOWNS & VILLAGES ELECTRIFICATION			
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		250,000.00
5	430005	Maintenance of Office Furniture	-		200,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		200,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		200,000.00
10	430010	Entertainment and Hospitality	-		300,000.00
11	430011	Miscellaneous	-		250,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		100,000.00
Total:			-	-	3,000,000.00

**2017 APPROVED BUDGET
DETAILS OF OTHER CHARGES**

STATE FISCAL EFFICIENCY UNIT					
	Sub Head	Details of Expenditure	Revised Estimates 2016 (N)	Actual Expenditure Jan - Dec. 2016 (N)	Approved Estimates 2017 (N)
1	430001	Transport and Travelling	-		1,500,000.00
2	430002	Utility Services	-		-
3	430003	Telephone Services	-		-
4	430004	Stationery	-		500,000.00
5	430005	Maintenance of Office Furniture	-		500,000.00
6	430006	Maintenance of Vehicles and Capital Assets	-		500,000.00
7	430007	Consultancy Services	-		-
8	430008	Grants, Contributions and Subventions	-		-
9	430009	Training and Staff Development	-		500,000.00
10	430010	Entertainment and Hospitality	-		500,000.00
11	430011	Miscellaneous	-		500,000.00
12	430012	Outstanding Liabilities	-		-
13	430013	Printing and Advertisement	-		500,000.00
Total:			-	-	5,000,000.00

2017 APPROVED BUDGET
RECURRENT GRANTS TO PARASTATALS AND INSTITUTIONS

Head	Name of Ministry/Department	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
451-0300	Fountain Agric Marketing Agency	23,629,229.25	-	-
451-0500	Agricultural Development Project	182,047,478.68	-	-
454-0600	Ekiti State Electricity Board	94,965,497.96	-	-
454-0800	Ekiti State Water Corporation	260,918,962.24	-	-
455-0400	SUBEB	380,000,000.00	-	-
455-0700	Teaching Service Commission	7,329,799,272.28	-	-
455-0800	Ekiti State Library Board	14,600,298.19	-	-
455-1000	Ekiti State University	2,673,333,333.33	1,820,000,000.00	2,800,000,000.00
455-1200	College of Education Ikere Ekiti	1,775,932,138.67	1,582,817,742.00	2,000,000,000.00
456-0200	College of Health Sci & Technology Ijero-Ekiti	246,222,474.48	209,666,855.86	280,000,000.00
456-0300	Ekiti State University Teaching Hospital	2,309,817,550.56	1,611,101,846.61	2,500,000,000.00
457-0200	Broadcasting Services of Ekiti State	162,540,385.49	-	-
457-0500	Ekiti State Sports Council	82,533,581.25	-	-
458-0200	Housing Corporation	74,430,397.31	-	-
459-0200	The Judiciary	1,074,363,162.98	705,431,914.00	1,218,216,870.34
459-0300	Judicial Service Commission	95,191,992.00	48,893,994.00	110,937,887.83
459-2700	Ekiti State Local Government Service Commission	269,092.63	-	-
459-3800	Internal Revenue Services	239,503,817.95	-	-
459-4100	State Independent Electoral Commission	70,000,000.00	-	-
457-0415	Nigeria Security and Civil Defence Corps	7,200,000.00	5,249,997.00	8,164,056.11
457-0405	Ekiti United Football Club	30,400,000.00	34,200,000.00	34,470,460.39
459-0301	Customary Court of Appeal	-	-	-
459-2303	Nigerian Legion	2,000,000.00	1,350,000.00	2,200,000.00
457-0102	MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT (Recurrent Grants to Parastatals)	10,318,333.33	6,840,000.00	11,699,924.35
TOTAL		17,140,016,998.58	6,025,552,349.47	8,965,689,199.02

**2017 APPROVED BUDGET
SUMMARY OF TRANSFER TO OTHER FUND**

OFFICE OF ESTABLISHMENTS AND TRAINING

S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-2300		OFFICE OF ESTABLISHMENTS AND TRAINING			
Recurrent					
1	433001	Consolidated Staff Loans Scheme	-		-
2	433022	Capacity Building for Civil Servants	40,000,000.00	32,117,500.00	60,000,000.00
3	433138	State Civil Service Journal	2,000,000.00	1,320,000.00	2,200,000.00
Sub Total:			42,000,000.00	33,437,500.00	62,200,000.00

MINISTRY OF FINANCE

S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
453-0400		MINISTRY OF FINANCE			
Recurrent					
1	433002	Contingency Fund	5,000,000,000.00	3,373,200,157.50	4,500,000,000.00
2	433017	Utility Services Bills (Finance)	170,000,000.00	131,314,248.20	192,762,442.99
3	433020	Committee and Commission	25,000,000.00	25,000,000.00	28,347,418.09
4	433026	Logistic for Procurement of N20 Billion Bonds	-		-
5	433068	Donations	-		-
6	433076	Responsibility/EXCO and Other Allowances	122,109,333.33	87,950,000.00	138,459,372.97
7	433082	Rent for Govt. hired property			-
8	433090	Finance Publication / Other Radio Sponsored Programme			-
Sub Total:			5,317,109,333.33	3,617,464,405.70	4,859,569,234.05

EKITI STATE ENTERPRISES DEVELOPMENT AGENCY

S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
453-0700		EKITI STATE ENTERPRISES DEVELOPMENT AGENCY			
Recurrent					
1	433091	Entrepreneurship Development Project			-
2	433092	Enterprise Today TV Programme	-		-
Sub Total:			-	-	-

**2017 APPROVED BUDGET
SUMMARY OF TRANSFER TO OTHER FUND**

HOUSE OF ASSEMBLY SERVICE COMMISSION

S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-2200		HOUSE OF ASSEMBLY SERVICE COMMISSION			
Recurrent					
1	433040	Capacity Building for Legislative Staff	5,000,000.00		5,669,483.62
2	433041	Staff Loans Board			15,000,000.00
3	433042	Pilgrims to Holy Lands			-
Sub Total:			5,000,000.00	-	20,669,483.62

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
455-0100		MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY			
Recurrent					
1	433098	Private Nurseries/Primary Schools/Tertiary Institutions Inspection/Reg. and Reinvigoration	-		20,000,000.00
2	433099	Shipment of Books from USA			-
3	433100	Payment of Students WAEC and NECO	-		-
4	433101	Capacity Building for Teachers (Secondary School)/MOOCs	22,000,000.00	21,600,700.00	250,000,000.00
5	433102	Schools Sports	2,500,000.00		5,000,000.00
			24,500,000.00	21,600,700.00	275,000,000.00
Recurrent					
1	433004	National Education Programmes	141,000,000.00	130,165,903.00	500,000,000.00
2	433005	Grants to Secondary Schools	120,000,000.00	108,067,309.36	200,000,000.00
3	433007	Feeding and Maintenance of Special Schools	40,842,933.33	39,655,200.00	75,000,000.00
4	433008	Conduct of School Examination(Including primary Schl unified Exams)	38,637,706.00	36,523,906.00	40,744,689.66
5	433009	Monitoring WAEC/NECO Exams	-		10,000,000.00
6	433011	Payment of Students WAEC and NECO	-		-
7	433012	Grants to School including Technical Colleges (to be administered by SBMC)	210,000,000.00	208,650,000.00	400,000,000.00
Sub Total:			550,480,639.33	523,062,318.36	1,225,744,689.66

**2017 APPROVED BUDGET
SUMMARY OF TRANSFER TO OTHER FUND**

BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION					
S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
455-0500		BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION			
Recurrent					
1	433006	Grants to Technical Colleges	-		-
2	433010	NABTEB Federal Crafts Exams	-		-
3	433139	Re Accreditation of Courses/Partnership	41,284,640.00	10,276,625.00	60,000,000.00
Sub Total:			41,284,640.00	10,276,625.00	60,000,000.00
Recurrent					
1	433103	Summer Vocational Training Programme			-
2	433104	Capacity Building & National Education Programme (BTVE)	1,400,000.00		5,000,000.00
3	433105	Grants to Samsung Engr. Academy Ado - Ekiti	10,794,666.67	6,100,000.00	12,240,037.17
Sub Total:			12,194,666.67	6,100,000.00	17,240,037.17
AGENCY FOR ADULT AND NON FORMAL EDUCATION					
S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
455-0600		AGENCY FOR ADULT AND NON FORMAL EDUCATION			
Recurrent					
1	433106	Literacy by Radio Programme			-
2	433107	Continuous Education Centre	5,000,000.00		5,669,483.62
3	433108	Free Coaching /Free Jamb Forms	6,000,000.00	11,638,500.00	18,500,000.00
Sub Total:			11,000,000.00		24,169,483.62
MINISTRY OF HEALTH					
S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
456-0100		MINISTRY OF HEALTH			
Recurrent					
1	433013	Health Intervention Funds(MOH)	-		-
2	433014	Health Mission	-		-
3	433111	Logistic Support for Mr Governor's Integrated Health Service delivery programme			-
Sub Total:			-		-
Recurrent					
1	433109	Eye Intervention (Oju Ayo)			60,000,000.00
Sub Total:			-		60,000,000.00

**2017 APPROVED BUDGET
SUMMARY OF TRANSFER TO OTHER FUND**

MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT

S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
457-0100		MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT			
Recurrent					
1	433015	Centralization of Advertisements(Minof Information)	14,500,000.00	6,480,000.00	16,441,502.49
2	433050	Publication of Newspapers	-	-	-
Sub Total:			14,500,000.00	6,480,000.00	16,441,502.49

GENERAL ADMINISTRATION DEPARTMENT

S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-0400		GENERAL ADMINISTRATION DEPARTMENT			
Recurrent					
1	433016	Fuelling of Government Vehicles/Gen Sets	145,000,000.00	124,000,000.00	160,000,000.00
2	433024	Overseas Trip for Governor & Aides	25,358,775.67	6,000,510.25	28,754,232.64
3	433126	Maintenance of State Secretariat	5,000,000.00	880,000.00	50,000,000.00
4	433127	Maintenance of Governor's Offices (GAD)	25,000,000.00	9,275,000.00	100,000,000.00
Sub Total:			200,358,775.67	140,155,510.25	338,754,232.64

POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT

S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-5100		POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT			
Recurrent					
1	433018	Charity Fund (Political & Economic Affairs)	80,000,000.00	42,250,000.00	90,711,737.88
2	433019	Logistic for Election (both State/LG Election)(Pol&Econ)	-	-	500,000,000.00
3	433088	Panel of Enquiry	-	-	-
4	433080	Salaries and Entitlement of Past Political Office Holders (P & E)	-	-	250,000,000.00
5	433123	Furniture Allowance for Public Officers (P & E)	100,000,000.00	75,104,670.00	200,000,000.00
6	433124	Capacity Building for Political Office Holders	-	-	-
7	433128	Overseas Trips for Political Office Holders & Top Govt. Functionaries	20,000,000.00	7,000,000.00	22,677,934.47
Sub Total:			200,000,000.00	124,354,670.00	1,063,389,672.35

**2017 APPROVED BUDGET
SUMMARY OF TRANSFER TO OTHER FUND**

OFFICE OF THE ACCOUNTANT GENERAL

S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-3600		OFFICE OF THE ACCOUNTANT GENERAL			
Recurrent					
1	433021	Printing of Treasury Receipts/Other Documents	10,000,000.00	6,625,000.00	11,338,967.23
2	433067	Implementation of IPSAS	150,000,000.00	39,000,000.00	150,084,508.52
3	433069	Auditing of Parastatals	5,000,000.00		5,669,483.62
Sub Total:			165,000,000.00	45,625,000.00	167,092,959.37

EKITI STATE SCHOLARSHIP BOARD

S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
455-0300		EKITI STATE SCHOLARSHIP BOARD			
Recurrent					
1	433003	Scholarship Scheme	60,000,000.00		68,033,803.41
Sub Total:			60,000,000.00		68,033,803.41

JOB CREATION AND EMPLOYMENT AGENCY

S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
454-0200		JOB CREATION AND EMPLOYMENT AGENCY			
Recurrent					
1	433027	Volunteer Allowance(Under Job creation)	5,000,000.00		5,669,483.62
2	433090	Peace Corps Allowance	-		-
Sub Total:			5,000,000.00		5,669,483.62

MINISTRY OF ENVIRONMENT

S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
458-0700		MINISTRY OF ENVIRONMENT			
Recurrent					
1	433118	Fumigation	9,600,000.00	9,450,000.00	25,000,000.00
2	433119	Sanitation Task Force Operation	-		-
Sub-Total:-			9,600,000.00	9,450,000.00	25,000,000.00

**2017 APPROVED BUDGET
SUMMARY OF TRANSFER TO OTHER FUND**

EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)					
S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
458-1200		EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)			
Recurrent					
1	433120	Cash & Material Assistance to Disaster Victims (SEMA)	12,500,000.00		12,173,709.04
Sub Total:			12,500,000.00		12,173,709.04
EKITI STATE WASTE MANAGEMENT BOARD					
S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
458-1000		EKITI STATE WASTE MANAGEMENT BOARD			
Recurrent					
1	433025	Payment of Street Sweepers in Ado & Ikere Ekiti	83,790,000.00	83,399,500.00	95,009,206.46
Sub Total:			83,790,000.00	83,399,500.00	95,009,206.46
MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE					
S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
457-0600		MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE			
Recurrent					
1	433110	Allowance for Rehabilitation Centre	7,786,800.00	7,786,800.00	8,829,427.01
2	433117	Hosting of National Women Council	-		-
3	433121	Juvenile Home, Immates & Motherless Babies Homes	10,200,000.00	10,200,000.00	11,565,746.58
4	433122	Women Empowerment Programme	10,000,000.00		-
		Women Conference			100,000,000.00
Sub Total:			27,986,800.00	17,986,800.00	120,395,173.59
YOUTH DEVELOPMENT					
S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
457-0400		YOUTH DEVELOPMENT			
Recurrent					
1	433043	NYSC Welfare	2,000,000.00	750,000.00	1,533,896.72
2	433112	Sport Competitions (Youth Development)	-		-
4	433114	Monthly Keep Fit Exercise	1,500,000.00	1,100,000.00	1,516,405.64
Sub Total:			3,500,000.00	1,850,000.00	3,050,302.36

**2017 APPROVED BUDGET
SUMMARY OF TRANSFER TO OTHER FUND**

SPORTS COUNCIL

S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
457-0500		SPORTS COUNCIL			
Recurrent					
5	433115	National Sport Festival	12,000,000.00		13,606,760.68
1	433116	Sports Competitions (Sports Council)	5,365,823.62	500,000.00	6,084,289.82
		Sub Total:	17,365,823.62	500,000.00	19,691,050.50

HOUSE OF ASSEMBLY

S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-2100		HOUSE OF ASSEMBLY			
Recurrent					
1	433029	House of Assembly Outfit Allowance	-		-
2	433030	Participation at the Speakers Conference	1,500,000.00		1,700,845.09
3	433031	Parliamentary Conference(Local,Africa & Commonwealth)	5,000,000.00		5,669,483.62
4	433032	Training for Hon. Members(Local & Oversea)	10,000,000.00		11,338,967.23
5	433033	Public Hearing on Bills & Special Comm.Assignments	6,000,000.00	2,980,000.00	6,803,380.34
6	433034	Maintenance of Speaker's House	15,000,000.00	15,000,000.00	17,008,450.85
7	433035	Maintenance of Deputy Speaker's House	7,200,000.00	7,200,000.00	8,164,056.41
9	433037	Pilgrims to Holy Lands	-		-
10	433038	Contingency (House of Assembly)	5,000,000.00		5,669,483.62
11	433039	Severance Allowance for Assembly members	10,000,000.00		11,338,967.23
12	433078	Maintenance of Majority Leader's House	3,600,000.00	3,600,000.00	4,082,028.20
		Sub Total:	63,300,000.00	28,780,000.00	71,775,662.59

BUREAU OF COMMUNICATION TECHNOLOGY AND SOCIAL MEDIA

S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-1503		BUREAU OF COMMUNICATION TECHNOLOGY AND SOCIAL MEDIA			
Recurrent					
1	433046	Bureau of Communication and Strategy	-		-
		Sub Total:	-	-	-
Recurrent					
1	433087	ICT Operation, Management support and External Liasion	6,000,000.00	5,500,000.00	8,656,521.64
		Sub Total:	6,000,000.00	5,500,000.00	8,656,521.64

**2017 APPROVED BUDGET
SUMMARY OF TRANSFER TO OTHER FUND**

BUREAU OF SPECIAL PROJECTS

S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-4700		BUREAU OF SPECIAL PROJECTS			
Capital					
1	443044	Special Intervention Fund-Projects and Programs	-		-
Sub Total:			-		-

MINISTRY OF BUDGET AND ECONOMIC PLANNING

S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-3100		MINISTRY OF BUDGET, ECONOMIC PLANNING AND SERVICE DELIVERY			
Capital					
1	433069	Projects/Programmes Implementation Fund	-		-
2	433083	Newly created MDAs	-		-
3	433089	Conduct of Ekiti State fiscal survey	-		-
4	433090	Production and Review of the State/National development plans	-		-
5	433137	GCCC to MDAs	2,000,000,000.00	238,621,000.00	-
Sub Total:			2,000,000,000.00	238,621,000.00	-
Recurrent					
1	433045	Automated Budgeting System	5,000,000.00		5,669,483.62
2	433048	Economic Summit	-		-
3	433049	Budget Preparation and Implementation	40,000,000.00	25,000,000.00	45,355,868.94
4	433070	Preparation / Production and Printing of MTEF (MTFF & MTSS) Documents	25,000,000.00	7,500,000.00	28,347,418.09
5	433079	State Support for Donor Assisted Projects & Impact assesment and Capacity Building for Officers	-		-
Sub Total:			70,000,000.00	32,500,000.00	79,372,770.65

MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE

S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
452-0100		MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE			
Recurrent					
1	433047	Feasibility Studies-Financial Services Company	-		-
2	433065	Special Economic Fund	-		-
3	433069	Ekiti Knowledge Zone	-		-
Sub Total:			-		-

**2017 APPROVED BUDGET
SUMMARY OF TRANSFER TO OTHER FUND**

EKITI STATE STOMACH INFRASTRUCTURE					
S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-5000 EKITI STATE STOMACH INFRASTRUCTURE					
Recurrent					
1	433051	Provision for Social Security Programme	-		-
		Sub Total:	-		-
EKITI STATE TRAFFIC MANAGEMENT AGENCY					
S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
454-1100 EKITI STATE TRAFFIC MANAGEMENT AGENCY					
Recurrent					
1	433086	Remuneration and Training of EKSTMA Uniformed Officers	5,460,000.00	17,600,000.00	40,000,000.00
		Sub Total:	5,460,000.00	17,600,000.00	40,000,000.00
Recurrent					
1	433052	Insurance for 550 Uniformed EKSTMA Officers	10,920,000.00		-
		Sub Total:	10,920,000.00	17,800,000.00	-
BUREAU OF PRODUCTIVITY AND EMPOWERMENT					
S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
454-0100 BUREAU OF PRODUCTIVITY AND EMPOWERMENT					
Recurrent					
1	433053	Social Security Scheme to the Less Privileged	400,000,000.00	331,077,050.00	-
		Sub Total:	400,000,000.00	331,077,050.00	-
SERVE-EKS					
S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-4400 SERVE-EKS					
Recurrent					
1	433066	Consultancy Services	-		-
		Sub Total:	-		-

**2017 APPROVED BUDGET
SUMMARY OF TRANSFER TO OTHER FUND**

SUBEB					
S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
455-0400		SUBEB			
Recurrent					
1	433075	Renovation of dillapidated Emergency Assistance to school Buildings resulting from Natural Disasters i.e Rain storm and whir/wind(operation renovate all schools)	-		-
		Sub Total:	-		-
BUREAU OF STATISTICS					
S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-3200		BUREAU OF STATISTICS			
Capital					
1	433084	Establishment of Data Capturing Centre	10,000,000.00		-
2	433071	Vital Registration, Administrative / Sectoral Statistics, Devt. Info. and State Statistical Master Plan	10,000,000.00		-
		Logistic Support for Population and Housing Census including Demarcation Exercise			10,000,000.00
		Sub Total:	20,000,000.00	-	10,000,000.00
EKITI STATE SIGNAGE AND ADVERTISEMENT					
S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Oct, 2016	2017 PROPOSED BUDGET
459-0800		EKITI STATE SIGNAGE AND ADVERTISEMENT			
Recurrent					
1	433077	Signage Bill Board's Maintenance, Monitoring & Enforcement	-		-
		Sub Total:	-		-
INTERNAL REVENUE SERVICE					
S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-0800		INTERNAL REVENUE SERVICE			
Recurrent					
1	433131	Joint Tax Board & CITN Contributions	-		-
		Sub Total:	-		-

**2017 APPROVED BUDGET
SUMMARY OF TRANSFER TO OTHER FUND**

EKITI STATE WATER CORPORATION

S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
454-0800		EKITI STATE WATER CORPORATION			
Recurrent					
1	433074	Purchase of Diesel and Water Treatment Chemicals	54,503,666.67	49,785,000.00	100,000,000.00
		Sub Total:	54,503,666.67	49,785,000.00	100,000,000.00

GOVERNMENT HOUSE AND PROTOCOL

S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-1600		GOVERNMENT HOUSE AND PROTOCOL			
Recurrent					
1	433072	Public Building Maintenance	-	-	-
		Sub Total:	-	-	-

BUREAU OF TOURISM, ARTS AND CULTURE

S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
453-0100		BUREAU OF TOURISM, ARTS AND CULTURE			
Recurrent					
1	433096	Local, National and International Arts & Cultural Activities	750,000.00		2,000,000.00
2	433097	Ekiti State Festival of Arts	750,000.00		2,000,000.00
		Upgrading and Maintenance of State Cultural Troupe			1,000,000.00
		Sub Total:	1,500,000.00		5,000,000.00
Recurrent					
1	433081	Communication and Advocacy for Propagation of Government Programmes	-		-
		Sub Total:	-		-

POLITICAL AND INTER-PARTY AFFAIRS

S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-1200		POLITICAL AND INTER-PARTY AFFAIRS			
Recurrent					
1	433085	Political and Inter-party relations and strategy	-		-
		Sub Total:	-		-

**2017 APPROVED BUDGET
SUMMARY OF TRANSFER TO OTHER FUND**

INTEGRATION AND INTERGOVERNMENTAL RELATION					
S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-1200		INTEGRATION AND INTERGOVERNMENTAL RELATION			
Recurrent					
	433140	South West Governor's Forum	-		-
		Sub Total:	-		-
MINISTRY OF JUSTICE					
S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-0100		MINISTRY OF JUSTICE			
Recurrent					
1	433125	Litigation, Prosecution and Other Related Expenses (MOJ)	10,000,000.00	8,282,000.00	300,000,000.00
		Sub Total:	10,000,000.00	8,282,000.00	300,000,000.00
STATE AUDITOR-GENERAL'S OFFICE					
S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-2800		STATE AUDITOR-GENERAL'S OFFICE			
Recurrent					
1	433135	Auditor-General's Conference & Dues	10,000,000.00		10,000,000.00
		Sub Total:	10,000,000.00		10,000,000.00
CHRISTIAN PILGRIMS BOARD					
S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-1800		CHRISTIAN PILGRIMS BOARD			
Recurrent					
1	433129	Christian Pilgrims Operations	20,006,540.00	10,000,000.00	20,000,000.00
		Sub Total:	20,006,540.00	10,000,000.00	20,000,000.00
MUSLIM PILGRIMS BOARD					
S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-1900		MUSLIM PILGRIMS BOARD			
Recurrent					
1	433130	Muslim Pilgrims Operations	15,000,000.00	12,000,000.00	25,000,000.00
		Sub Total:	15,000,000.00	12,000,000.00	25,000,000.00

**2017 APPROVED BUDGET
SUMMARY OF TRANSFER TO OTHER FUND**

CIVIL SERVICE COMMISSION					
S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-3900		CIVIL SERVICE COMMISSION			
Recurrent					
1	433137	Civil Service Annual Reports	2,000,000.00		2,267,793.45
Sub Total:			2,000,000.00		2,267,793.45
OFFICE OF PUBLIC DEFENDER					
S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-4500		OFFICE OF PUBLIC DEFENDER			
Recurrent					
1		Litigation Fees and Training Funds	-		8,000,000.00
Sub Total:			-		8,000,000.00
STATE AUDITOR-GENERAL FOR LOCAL GOVERNMENTS					
S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
		STATE AUDITOR-GENERAL FOR LOCAL GOVERNMENTS			
Recurrent					
		Hosting of Conference of the Auditors-General for Local Governments of the Federation			5,000,000.00
Sub Total:			-	-	5,000,000.00
MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT					
S/N	Head	Ministry / Department Name	Revised Budget 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
458-0101		MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT			
Recurrent					
1		Task Force Officers	-		15,000,000.00
Sub Total:			-		15,000,000.00
Total TOF: Recurrent			6,414,131,939.29	5,155,067,079.31	9,239,366,772.28
TOF: Capital			3,077,728,946.00	1,175,921,993.36	-
Grand Total:			9,491,860,885.29	6,330,989,072.67	9,239,366,772.28

**2017 APPROVED BUDGET
CONSOLIDATED REVENUE FUNDS CHARGES**

Sub Head	Details of Expenditure	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
434001	Pensions	2,400,000,000.00	2,189,641,089.72	2,500,000,000.00
434002	Gratutities	100,000,000.00		1,500,000,000.00
434003	Public Debts Charges	650,000,000.00	339,791,270.00	650,000,000.00
434004	10% Ekiti State IGR Contribution to the Local Government Joint Account	565,742,455.28		362,493,516.38
434005	Loan Repayment/Bank Charges/Bond Fees	11,000,000,000.00	11,710,790,259.30	12,472,863,958.40
434006	Vehicles Lease Finance(N1,282,521,082.59)	-		-
434007	Payment of Outstanding Debt	-	-	-
434008	Counterpart fund of SUBEB/UBE 2009 intervention(N531,121,621.63)	-	-	-
434009	50% Counterpart contribution of UBE Project 2010 (N622,781,965.64)	-	-	-
434010	Supply of Earth Moving equipment(N780,000,000.00)	-	-	-
434011	Infrastructural Development(N8,200,000,000.00)	-	-	-
434012	Purchase of 27,000 units of Laptops Computer for Sec Schl in Ekiti State	-	-	-
434013	Interest on Agric Loan (1,000,000.00)	-	-	-
430014	5% Contribution to Redeemable Retirement Fund Account	-	-	-
430015	7.5% Government Contribution to CPS	-	-	-
434016	10% Contribution to Redeemable Retirement Fund Account	35,054,311.53	-	100,000,000.00
434017	Actuarial Valuation	35,124,251.66	-	50,000,000.00
434018	Pension / Maintenance for Past Political office holders (Governor's and Deputy Governor's)	50,048,060.09	-	50,048,060.09
TOTAL		14,835,969,078.56	14,240,222,619.02	17,685,405,534.87

2017 APPROVED BUDGET

PROJECTS WITH EXTERNAL FINANCE COMPONENTS

S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Dec., 2016	GCCC Receipt Jan - Dec., 2016	Draw-Down Estimates 2017	GCCC Estimates 2017	Draw Down + GCCC Estimates 2017
MINISTRY OF AGRICULTURE AND NATURAL RESOURCES							
1	Communication Based Poverty Reduction Programme(World Bank Assisted)	Grant	-	-			-
2	National Prog for food Security (FG Assisted)	Grant	-	-	2,500,000.00	500,000.00	3,000,000.00
3	Nutrition & Household Food Security UNICEF Assisted	Loan	-	-	-	-	-
4	Roots and Tuber Expansion Prog(World Bank)	Grant	-	-			-
5	Transformation of Rural Areas in Nigeria (TRAIN)	Grant	-	-			-
Sub Total:			-	-	2,500,000.00	500,000.00	3,000,000.00
FADAMA PROJECT							
1	FADAMA III	Grant	75,720,600.00	-	65,000,000.00	35,872,000.00	100,872,000.00
2	New Rice for Africa (NERICA,FGN)	Grant	-	-			-
Sub Total:			75,720,600.00	-	65,000,000.00	35,872,000.00	100,872,000.00
EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY							
1	Communication Based Poverty Reduction Programme(World Bank Assisted)	Grant		-			-
2	Community & Social Development Projects	Grant	227,464,310.31	-	350,000,000.00	50,000,000.00	400,000,000.00
Sub Total:			227,464,310.31	-	350,000,000.00	50,000,000.00	400,000,000.00
EKITI STATE ENTERPRISES DEVELOPMENT AGENCY							
1	BOI Projects & Other Donors/Financial Institutions(GCCC)	Grant	-	-	-	-	-
Sub Total:			-	-	-	-	-
MINISTRY OF HEALTH							
1	Avian influenza Control	Grant	-	-			-
2	Health System Development Project(World Bank Assisted)	Grant	-	-			-
3	HIV/AIDS Development Programme	Grant					-
4	IMCI+Nutrition	Grant					-
5	LSS	Grant					-
6	Malaria Global Fund	Loan					-
7	NPI Unicef/GAVI Assisted	Grant					-

2017 APPROVED BUDGET

PROJECTS WITH EXTERNAL FINANCE COMPONENTS

S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Dec., 2016	GCCC Receipt Jan - Dec., 2016	Draw-Down Estimates 2017	GCCC Estimates 2017	Draw Down + GCCC Estimates 2017
MINISTRY OF HEALTH							
8	Onchocerciasis	Grant					-
9	Schistosomiasis	Grant					-
10	TBL Control Programme	Grant					-
Sub Total:			-	-	-	-	-
EKITI STATE AIDS CONTROL AGENCY							
1	Ekiti State HIV/AIDS Programme Development Projects II	Grant	74,616,291.00		157,489,243.00	60,000,000.00	217,489,243.00
Sub Total:			74,616,291.00	-	157,489,243.00	60,000,000.00	217,489,243.00
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY							
	State Education Program Investment Projects (SEPIP)						
1	EFA/UNICEF/World Bank Assisted projects	Grant					-
2	ETF intervention Funds	Loan					-
3	TEACHERS DEPLOYMENT IN RURAL AREAS (DLI 1)	Grants	664,583,354.60		664,583,354.60		664,583,354.60
4	TEACHERS DEPLOYMENT IN CORE SUBJECTS (DLI 2)	Grants	664,583,354.60		664,583,354.60		664,583,354.60
4	ASSESSMENT OF STUDENTS' ACHIEVEMENT (DLI 3)	Grants	664,583,354.60		664,583,354.60		664,583,354.60
5	TECHNICAL AND VOCATIONAL SCHOOLS (DLI 4)	Grant	664,583,354.60		664,583,354.60		664,583,354.60
6	SCHOOL BASED MANAGEMENT COMMITTEE (DLI 5)	Grant	664,583,354.60		664,583,354.60		664,583,354.60
Sub Total:			3,322,916,773.00	-	3,322,916,773.00	-	3,322,916,773.00
SUBEB							
1	ETF Projects	Grant	-	-			-
2	UBEC Projects	Grant	-	-			-
3	UBEC Projects (Federal Govt /World Bank)	Grant	-	-	1,856,440,036.50	3,712,880,073.12	5,569,320,109.62
Sub Total:			-	-	1,856,440,036.50	3,712,880,073.12	5,569,320,109.62
EKITI STATE WATER CORPORATION							
1	Federal Ministry of Water Resources Assisted Small Towns Water Supply/sanitation Programme	Grant	-	-	176,075,977.18	121,000,000.00	297,075,977.18
2	(EU) Assisted Water Supply/Sanitation Sector Reform Programm III	Grant	-	-	467,000,000.00	200,000,000.00	667,000,000.00
3	Third National Urban Water Sector Reform Project (NUWSRP-3)	Grant	255,527,453.65	164,450,000.00	283,000,000.00	164,450,000.00	447,450,000.00
Sub Total:			255,527,453.65	164,450,000.00	926,075,977.18	485,450,000.00	1,411,525,977.18

2017 APPROVED BUDGET
PROJECTS WITH EXTERNAL FINANCE COMPONENTS

S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Dec., 2016	GCCC Receipt Jan - Dec., 2016	Draw-Down Estimates 2017	GCCC Estimates 2017	Draw Down + GCCC Estimates 2017
RURAL WATER SUPPLY AND SANITATION AGENCY							
1	Borehole Drilling & Construction	Grant			-	-	-
2	Facilitate, Identification & Training of Artisans	Grant			-	-	-
3	Man Power Development & Capacity Building	Grant			-	-	-
4	Sanitation	Grant			145,670,000.00	62,430,000.00	208,100,000.00
Sub Total:			-	-	145,670,000.00	62,430,000.00	208,100,000.00
URBAN RENEWAL AGENCY							
1	Urban Renewal Agency: Comm. and Urban Development Projects	Grant	-	-	-	-	-
Sub Total:			-	-	-	-	-
STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2							
1	State Governance & Capacity Building Project II	Grant	104,627,342.62		465,236,226.17		465,236,226.17
Sub Total:			104,627,342.62	-	465,236,226.17	-	465,236,226.17
BUREAU OF PUBLIC PROCUREMENT (BPP)							
1	Payment of GCCC on donors assisted programmes	Grant	-	-	-	-	-
Sub Total:			-	-	-	-	-
AGRICULTURAL DEVELOPMENT PROJECT (ADP)							
1	National Program for Food Security (NPFS)	Grant	-	-	-	-	-
Sub Total:			-	-	-	-	-
MINISTRY OF BUDGET AND ECONOMIC PLANNING							
1	AU Project	Grant	-	-			-
2	Grants from UNICEF Assisted Programmes	Grant	-	-	200,000,000.00	40,000,000.00	240,000,000.00
3	Projects Financed under STWSS(EU) Projects	Grant					-
4	State Government Support for Operation YESSO (World Bank)	Grant	37,469,385.69	24,171,000.00	200,000,000.00	150,000,000.00	350,000,000.00
5	UNDP Projects	Grant	-		-	-	-
Sub Total:			37,469,385.69	24,171,000.00	400,000,000.00	190,000,000.00	590,000,000.00
Grand Total:			4,098,342,156.27	188,621,000.00	7,691,328,255.85	4,597,132,073.12	12,288,460,328.97

**2017 APPROVED BUDGET
PROJECTS WITH EXTERNAL FINANCE COMPONENTS**

S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Dec., 2016	GCCC Receipt Jan - Dec., 2016	Draw-Down Estimates 2017	GCCC Estimates 2017	Draw Down + GCCC Estimates 2017
MILLENNIUM DEVELOPMENT GOALS (MDGS) OFFICE							
1	MDGs CGs to LGAs Track	Grant	-	-	600,000,000.00	600,000,000.00	1,200,000,000.00
2	Provision for MDGS Programmes	Grant	-	-	-	-	-
3	MDGs cct	Grant	-	-	-	-	-
Sub Total:			-	-	600,000,000.00	600,000,000.00	1,200,000,000.00
GRAND TOTAL:			4,098,342,156.27	188,621,000.00	8,291,328,255.85	5,197,132,073.12	13,488,460,328.97

EKITI STATE OF NIGERIA

2017 SECTORAL SUMMARY OF PROGRAMMES AND PROJECTS					
HEAD	SECTOR	REVISED ESTIMATES 2016	ACTUAL EXPENDITURE JAN - DEC., 2016	2017 APPROVED ESTIMATES	% DISTRIBUTION
	<u>ECONOMIC SECTOR</u>				
451	Agriculture and Rural Development	172,450,000.00	36,109,840.00	594,219,438.98	1%
452	Small and Medium Enterprise (SMEs) and Poverty Reduction	66,550,000.00	1,800,000.00	1,121,014,654.35	0%
453	Infrastructure	13,357,530,880.00	9,748,043,641.80	17,218,000,000.00	60%
	SUB-TOTAL: ECONOMIC SECTOR	13,596,530,880.00	9,785,953,481.80	18,933,234,093.33	61%
					0%
	<u>SOCIAL SERVICES</u>				0%
454	Education	522,875,000.00	82,918,542.83	5,091,250,000.00	2%
455	Health	187,226,183.09	16,000,000.00	928,827,885.78	1%
456	Information/Social Development	147,880,000.00	48,400,000.00	1,328,000,000.00	1%
	SUB-TOTAL: SOCIAL SERVICES SECTOR	857,981,183.09	147,318,542.83	7,348,077,885.78	4%
					0%
	<u>ENVIRONMENTAL SECTOR</u>				0%
457	Town and Country Planning	510,000,000.00	332,273,456.46	645,000,000.00	2%
458	Sewage and Drainage	213,000,000.00	2,163,320.00	235,000,000.00	1%
459	Emergency and Waste Management	22,557,656.99	96,852,655.58	705,000,000.00	0%
	SUB-TOTAL: ENVIRONMENTAL SECTOR	745,557,656.99	431,289,432.04	1,585,000,000.00	3%
					0%
	<u>ADMINISTRATIVE SECTOR</u>				0%
460	Administrative	4,075,263,220.73	313,816,220.56	11,561,195,915.49	18%
461	TOF Capital	3,077,728,946.00	1,175,921,993.36	-	14%
	SUB-TOTAL: ADMINISTRATIVE SECTOR	7,152,992,166.73	1,489,738,213.92	11,561,195,915.49	32%
	GRAND TOTAL	22,353,061,886.81	11,854,299,670.59	39,427,507,894.60	100%

**2017 APPROVED BUDGET
SUMMARY OF CAPITAL ALLOCATION TO MDAs**

Head	Ministry / Department	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
451-0100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	98,500,000.00	24,509,040.00	350,000,000.00
458-0800	FORESTRY DEPARTMENT	25,000,000.00	11,600,800.00	30,000,000.00
451-0200	DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT	25,000,000.00	-	87,716,207.80
451-0300	FOUNTAIN AGRIC MARKETING AGENCY	2,125,000.00	-	11,203,231.18
451-0500	AGRICULTURAL DEVELOPMENT PROGRAMME	15,700,000.00	-	82,800,000.00
451-0600	FADAMA PROJECT	6,125,000.00	-	32,500,000.00
451-1100	RURAL DEVELOPMENT	-	-	-
452-0100	MINISTRY OF COMMERCE, INDUSTRY & COOP.	40,000,000.00	1,800,000.00	252,454,630.03
451-1300	COOPERATIVE DEPARTMENT AND COOPERATIVE COLLEGE IJERO EKITI	-	-	-
454-0300	MULTIPURPOSE CREDIT AGENCY	2,550,000.00	-	13,367,491.75
452-0200	PUBLIC PRIVATE PARTNERSHIP (PPP)	-	-	-
453-0700	EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	2,500,000.00	-	13,112,872.00
453-0800	FOUNTAIN HOLDINGS	-	-	-
454-0100	BUREAU PRODUCTIVITY & EMPOWERMENT	-	-	750,000,000.00
454-0200	JOB CREATION & EMPLOYMENT AGENCY	1,500,000.00	-	5,000,000.00
458-0201	EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY	20,000,000.00	-	87,079,660.57
454-0500	MINISTRY OF PUBLIC UTILITIES	20,000,000.00	2,100,000.00	290,000,000.00
454-0600	EKITI STATE ELECTRICITY BOARD	120,000,000.00	90,294,928.96	350,000,000.00
454-0700	BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY	75,000,000.00	340,000.00	85,000,000.00
454-0800	EKITI STATE WATER CORPORATION	20,030,880.00	-	1,000,000,000.00
454-0900	RURAL WATER SUPPLY AND SANITATION AGENCY	50,000,000.00	-	50,000,000.00

**2017 APPROVED BUDGET
SUMMARY OF CAPITAL ALLOCATION TO MDAs**

Head	Ministry / Department	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
454-1000	MINISTRY OF WORKS & TRANSPORT	13,042,000,000.00	9,655,308,712.84	15,388,000,000.00
454-1100	EKITI STATE TRAFFIC MANAGEMENT AGENCY	5,500,000.00	-	5,000,000.00
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	25,000,000.00	-	50,000,000.00
453-0300	TOURISM DEVELOPMENT AGENCY	-	-	-
455-0100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	296,000,000.00	62,022,050.00	1,552,000,000.00
455-0200	SCHOOLS AGRICULTURE AND ENTERPRISES	5,125,000.00	-	20,000,000.00
455-0300	EKITI STATE SCHOLARSHIP BOARD	1,000,000.00	-	2,000,000.00
455-0400	SUBEB	25,625,000.00	1,900,000.00	2,760,000,000.00
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	51,250,000.00	18,996,492.83	375,250,000.00
455-0600	AGENCY FOR ADULT AND NON FORMAL EDUCATION	12,125,000.00	-	25,000,000.00
455-0700	TEACHING SERVICE COMMISSION	11,000,000.00	-	15,000,000.00
455-0800	EKITI STATE LIBRARY BOARD	8,250,000.00	-	18,000,000.00
455-0900	EDUCATION TRUST FUND	2,500,000.00	-	4,000,000.00
455-1000	EKITI STATE UNIVERSITY	70,000,000.00	-	260,000,000.00
455-1200	COLLEGE OF EDUCATION IKERE EKITI	40,000,000.00	-	60,000,000.00
456-0100	MINISTRY OF HEALTH	50,000,000.00	15,000,000.00	350,000,000.00
456-0200	COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI	25,000,000.00	-	96,983,612.45
456-0300	EKITI STATE UNIVERSITY TEACHING HOSPITAL	54,826,183.09	-	150,000,000.00
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	2,400,000.00	1,000,000.00	133,352,467.11
456-0500	CENTRAL MEDICAL STORES	5,000,000.00	-	48,491,806.22
456-0600	HOSPITAL MANAGEMENT BOARD	50,000,000.00	-	150,000,000.00
457-0100	MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT	83,180,000.00	39,800,000.00	583,000,000.00
457-0200	BROADCASTING SERVICES OF EKITI STATE	18,700,000.00	5,500,000.00	72,500,000.00
457-0300	GOVERNMENT PRINTING PRESS	5,000,000.00	-	11,500,000.00

**2017 APPROVED BUDGET
SUMMARY OF CAPITAL ALLOCATION TO MDAs**

Head	Ministry / Department	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
457-0500	EKITI STATE SPORTS COUNCIL	11,000,000.00	-	11,000,000.00
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE	30,000,000.00	3,100,000.00	650,000,000.00
458-0700	MINISTRY OF ENVIRONMENT	10,000,000.00	-	45,000,000.00
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	500,000,000.00	332,273,456.46	600,000,000.00
458-1000	EKITI STATE WASTE MANAGEMENT BOARD	17,557,656.99	2,163,320.00	210,000,000.00
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	5,000,000.00	-	25,000,000.00
458-0100	MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	97,000,000.00	40,195,920.81	450,000,000.00
458-0200	HOUSING CORPORATION	76,000,000.00	56,656,734.77	160,000,000.00
458-0500	OFFICE OF SURVEYOR GENERAL	20,000,000.00	-	75,000,000.00
458-0600	URBAN RENEWAL AGENCY	20,000,000.00	-	20,000,000.00
459-0100	MINISTRY OF JUSTICE	22,000,000.00	-	74,849,393.46
459-0200	THE JUDICIARY	65,000,000.00	-	230,000,000.00
459-0300	JUDICIAL SERVICE COMMISSION	25,500,000.00	-	219,000,000.00
459-0400	GENERAL ADMINISTRATION DEPARTMENT	505,500,000.00	204,335,639.36	1,532,157,098.81
459-0500	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,000,000.00	-	3,000,000.00
459-0700	BUREAU OF PUBLIC PROCUREMENT (BPP)	5,000,000.00	2,200,000.00	22,000,000.00
459-1000	EKITI STATE LIAISON OFFICE ABUJA	22,500,000.00	-	50,000,000.00
459-1200	POLITICAL AND INTER-PARTY AFFAIRS	750,000.00	-	5,000,000.00
459-1300	MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT	20,000,000.00	1,559,400.00	138,682,818.35
459-1400	CHIEFTAINCY AFFAIRS	4,000,000.00	-	20,000,000.00
459-1500	OFFICE OF THE DEPUTY GOVERNOR	23,000,000.00	-	30,000,000.00
459-1600	GOVERNMENT HOUSE AND PROTOCOL	180,000,000.00	86,108,489.40	472,000,000.00
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	1,500,000.00	-	5,000,000.00
459-1900	MUSLIM PILGRIMS WELFARE BOARD	1,500,000.00	-	1,000,000.00

**2017 APPROVED BUDGET
SUMMARY OF CAPITAL ALLOCATION TO MDAs**

Head	Ministry / Department	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-2000	INTEGRATION & INTER-GOVERNMENTAL AFFAIRS	1,000,000.00	-	7,000,000.00
459-2100	HOUSE OF ASSEMBLY	190,000,000.00	-	280,000,000.00
459-2200	HOUSE OF ASSEMBLY SERVICE COMMISSION	12,500,000.00	-	60,000,000.00
459-2600	EKITI STATE PENSION COMMISSION	70,000,000.00	-	100,000,000.00
459-2800	STATE AUDITOR-GENERAL'S OFFICE	10,000,000.00	1,500,000.00	20,000,000.00
459-2900	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	45,750,000.00	-	30,000,000.00
459-3000	CABINET & SPECIAL SERVICES DEPT	3,000,000.00	-	505,000,000.00
453-0400	MINISTRY OF FINANCE	100,000,000.00	-	200,000,000.00
459-3100	MINISTRY OF BUDGET & ECON. PLANNING	177,548,420.73	8,361,191.80	5,139,651,532.75
459-3200	BUREAU OF STATISTICS	10,000,000.00	-	73,855,072.12
459-3300	PROJECT MONITORING COMMITTEE	1,500,000.00	-	-
459-3400	MILLENNIUM DEVELOPMENT GOALS (MDGS) OFFICE	2,400,000,000.00	-	1,200,000,000.00
459-3600	OFFICE OF THE ACCOUNTANT GENERAL	26,650,000.00	1,287,000.00	350,000,000.00
459-3800	INTERNAL REVENUE SERVICES	20,314,800.00	8,464,500.00	55,000,000.00
459-3900	CIVIL SERVICE COMMISSION	15,000,000.00	-	15,000,000.00
459-4000	FISCAL RESPONSIBILITY COMMISSION	1,750,000.00	-	2,000,000.00
459-4100	STATE INDEPENDENT ELECTORAL COMMISSION	10,000,000.00	-	400,000,000.00
459-4300	UTILITY SERVICE DEPARTMENT	9,250,000.00	-	52,000,000.00
459-4500	BUREAU OF TRANSFORMATION & STRATEGY	1,750,000.00	-	3,000,000.00
459-5000	EKITI STATE STOMACH INFRASTRUCTURE	50,000,000.00	-	100,000,000.00
459-5200	CENTRAL INTERNAL AUDIT	6,250,000.00	-	6,000,000.00
459-5400	EKITI STATE BOUNDARY COMMISSION	10,750,000.00	-	5,000,000.00
459-5500	BUREAU OF PUBLIC SERVICE REFORM	15,000,000.00	-	15,000,000.00
459-0600	OFFICE OF THE HEAD OF SERVICE	3,000,000.00	-	5,000,000.00
459-5700	OFFICE OF PUBLIC DEFENDER	5,000,000.00	-	22,000,000.00
	OFFICE OF ESTABLISHMENT AND TRAINING			113,000,000.00
	TOF CAPITAL	3,077,728,946.00	1,175,921,993.36	-
	GRAND TOTAL	22,353,061,886.81	11,854,299,670.59	39,427,507,894.60

**2017 APPROVED BUDGET
DETAILS OF 2017 CAPITAL ESTIMATES**

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
[1]	Economic					
	451-0100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT					
451-010001	1	Overhaul of tractors implements and heavy equipment		4,000,000.00	-	-
451-010002	2	Purchase of Tractors&implements		-	-	-
451-010003	3	Agriculture Intervention Counterpart Fund (GCCC)		-	-	-
451-010004	4	Youth / Farmers Empowerment/ Subvension to farmers Organisations, etc.		3,000,000.00	-	-
451-010005	5	Construction of hand dug wells	on-going	-	-	-
451-010006	6	Support irrigation,agric infrastructure initiatives at Ero,Itatapaji and other locations(Including counterparts)		-	-	-
451-010007	7	Purchase of essential equipment for quality determination and training of 50 staff in quality determination.		-	1,000,000.00	7,500,000.00
451-010008	8	Youth / Farmers Empowerment /Subvension to farmers Organisations (YCAD).		-	-	-
451-010009	9	Construction/Rehabilitation of 5 Bridges box culverts along Cocoa producing belt of Ijero LGA (Babaorioke)		-	-	10,000,000.00
451-010010	10	Land Bank Development		42,500,000.00	-	230,000,000.00
451-010011	11	Household Nutrition and Food Security/Hoticulture		500,000.00	-	-
451-010012	12	Training and empowerment of selected sericulture farmers		-	-	-
451-010013	13	Establishment of Data Bank/Agric Resource Library/Data Capturing. Trade Fair and Agric Show		-	-	5,000,000.00
451-010014	14	Construction of 600 Kilometres of rural roads and 500 rings culverts		-	-	-
451-010015	15	Empowerment of Fish Processors across the state with smoking kilns		-	-	-
451-010016	16	Re-organisation of livestock Development Centre		-	-	-

**2017 APPROVED BUDGET
DETAILS OF 2017 CAPITAL ESTIMATES**

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
451-0100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
451-010017	17	Purchase of Clip Seals for grading of produce		5,000,000.00	2,500,000.00	5,000,000.00
451-010018	18	Grading of Rural Feeders and access road along Cocoa producing belt of Ijero LGA (Babaorioke)		-	-	7,500,000.00
451-010019	19	Updates/review the existing list for empowerment counterparts		-	-	-
451-010020	20	Rehabilitation/Renovation,Provision of equipment for Produce Training School Omuo - Ekiti		-	-	-
451-010021	21	Thematic/base line survey for Cocoa & Rice		17,500,000.00	11,009,040.00	20,000,000.00
451-010022	22	Establishment of Cocoa Clonal Garden/ Cocoa Rehabilitation		-	-	45,000,000.00
451-010023	23	Cocoa seedlings production		-	-	20,000,000.00
451-010024	24	Oil palm seedlings		-	-	-
451-010025	25	Poultry Production, Construction and Rehabilitation of Poultry Centres		-	-	-
451-010026	26	Organised awareness programme on vaccination of Dogs, Sheeps, Goats etc		-	-	-
451-010027	27	Feed mill broiler processing Rehabilitation/ Restructuring and Re-organisation of Livestock Centre Development Centre Cattle Market and Abattoir		-	-	-
451-010028	28	Renovation of Pond Facilities and perimeter fencing of Isinla Fish Farm, Ado Ekiti		-	-	-
451-010029	29	Empowerment of Fish Emergent Farmers on Farmers and process across the State		-	-	-
451-010030	30	VET. PUBLIC HEALTH :- Abattoir Development		-	-	-
451-010031	31	Rehabilitation of vet Hospitals		-	-	-
451-010032	32	Purchase of anti rabies & canine distemper vaccines		-	-	-
451-010033	33	Pasture / Grazing Lands Development		-	-	-

**2017 APPROVED BUDGET
DETAILS OF 2017 CAPITAL ESTIMATES**

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
451-0100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
451-010034	34	Surveillance,control & containments materials e.g. drugs		1,000,000.00	-	-
451-010035	35	Provision of Standard Veterinary Hospital at Ado-Ekiti, Ikere, Ikole and Ijero etc.		12,500,000.00	10,000,000.00	-
451-010036	36	Establishment of Clonal Garden, Tree Crop Plantation establishment and Maintenance		12,500,000.00	-	-
451-010037	37	Plantation Establishment		-	-	-
Sub Total:				98,500,000.00	24,509,040.00	350,000,000.00
FORESTRY DEPARTMENT						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
458-0800 - FORESTRY DEPARTMENT						
458-080001	1	Establishment of wood lot in the 16 LGAs		5,000,000.00	-	3,000,000.00
458-080002	2	Regeneration of forest reserve and maintenance		5,000,000.00	5,000,000.00	10,000,000.00
458-080003	3	Development of Zoological Gardens in Ado-Ekiti			-	-
458-080004	4	Raising of Seedlings for private plantation development		8,000,000.00	6,600,800.00	10,000,000.00
458-080005	5	Establishment of 2.5Ha bamboo Plantation.Raising of Ratan Nursery & other Non-forest Products e.g Bitter Kola		-	-	-
458-080006	6	Indigenous Plantation Development.		2,500,000.00	-	5,000,000.00
458-080007	7	Establishment of Game Reserve / Forest Reserve at Isan/Ayede		-	-	-
458-080008	8	Biodiversity and Eco-Tourism development at Ise forest reserve in collaboration with N C F		-	-	-
458-080009	9	Procurement of property hammer		4,000,000.00	-	-
458-080010	10	Procurement of items of Uniform kits		500,000.00	-	2,000,000.00
Sub Total:				25,000,000.00	11,600,800.00	30,000,000.00

**2017 APPROVED BUDGET
DETAILS OF 2017 CAPITAL ESTIMATES**

DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
451-0200 - DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT						
451-020001	1	Peasant Famers Development Phase1		10,000,000.00	-	10,000,000.00
451-020002	2	Renovation of Farm Settlements and other Facilities		12,000,000.00	-	76,216,207.80
451-020003	3	Renovation and Construction of Farm House (Residential, Office and Labour line for YCAD)		-	-	-
451-020004	4	Distribution of seedlings to farmers		3,000,000.00	-	1,500,000.00
451-020005	5	Purchase of Office Equipments		-	-	-
Sub Total:				25,000,000.00	-	87,716,207.80
FOUNTAIN AGRIC MARKETING AGENCY						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
451-0300 - FOUNTAIN AGRIC MARKETING AGENCY						
451-030001	1	Establishment of Commodity Marketing Platform (Purchase and Storage of Excess Farm Produce through Buy-Back of Agric produce i.e Rice		2,000,000.00	-	11,203,231.18
451-030002	2	Purchase of Office Equipments		125,000.00	-	-
Sub Total:				2,125,000.00	-	11,203,231.18
AGRICULTURAL DEVELOPMENT PROJECT (ADP)						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
451-0500 - AGRICULTURAL DEVELOPMENT PROJECT (ADP)						
451-050001	1	Agriculture Intervention Counterpart Fund (GCCC)		9,000,000.00	-	20,000,000.00
451-050002	2	Prod. & Airing of Agric Extension Support Radio/Television farming programme		1,200,000.00	-	2,000,000.00
451-050003	3	Farmers Empowerment on Various Arable for Demonstration (Piggery, Livestock, fisheries, Women in Agriculture)		500,000.00	-	5,000,000.00
451-050004	4	Establishment of farmers field school as complementary extension programme		500,000.00	-	2,000,000.00

**2017 APPROVED BUDGET
DETAILS OF 2017 CAPITAL ESTIMATES**

AGRICULTURAL DEVELOPMENT PROJECT (ADP)						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
451-0500 - AGRICULTURAL DEVELOPMENT PROJECT (ADP)						
451-050005	5	Organise 12 Monthly Technology Review Meetings (MTRM) for the Eas and the Subject Matters & FNTs, MTPs, OFAR trials		1,000,000.00	-	2,000,000.00
451-050006	6	Conduct of Agricultural Production Survey (APS)		250,000.00	-	1,500,000.00
451-050007	7	Renovation of the ADP office building at Ikole Ekiti		2,500,000.00	-	5,000,000.00
451-050008	8	Provision of 20 motorcycles and 2 Hilux Pick-up Vans for Extension Activities		250,000.00	-	19,500,000.00
451-050009	9	Renovation of Broiler Processing Centre		500,000.00	-	1,800,000.00
451-0500010	10	Upgrading of livestock skill Development Centre to support (1)				8,500,000.00
451-0500011	11	Empowerment of Seed Out-growers for the production of good				5,000,000.00
451-0500012	12	Establishment of plantain for the production and sale of suckers to				5,000,000.00
451-0500013	13	Production and Sale of 5,000 budded citrus				3,000,000.00
451-0500014	14	Urgrading of Seed Processing Plant				2,500,000.00
Sub Total:				15,700,000.00	-	82,800,000.00
FADAMA PROJECT						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
451-0600 - FADAMA PROJECT						
451-060001	1	Organised capacity building training for Fadama Community Associations/ Fadama Users Group and Production clusters and production groups		1,000,000.00	-	4,000,000.00
451-060002	2	Support Fadama Technical Committee (STFC), PIU Forum and produce documentary on Fadama III		2,000,000.00	-	2,500,000.00
451-060003	3	Produce and Aired Radio (Asiko Fadama) and TV (Eto Fadama) Programme		1,000,000.00	-	2,500,000.00
451-060004	4	Procurement and establishment of No 1 Medium Scale Cassava and		125,000.00		19,500,000.00
451-060005	5	Organised capacity building programme for 500 cassava processor in 16 LGA		2,000,000.00		4,000,000.00
Sub Total:				6,125,000.00	-	32,500,000.00

**2017 APPROVED BUDGET
DETAILS OF 2017 CAPITAL ESTIMATES**

RURAL DEVELOPMENT						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
451-1100 - RURAL DEVELOPMENT						
451-110001	1	Rural Infrastructure Department Reconstruction of 373km		-	-	-
451-110002	2	Construction of bridges		-	-	-
451-110003	3	Provision of 12 bore holes		-	-	-
451-110004	4	Purchase of Project Vehicles & Laptops		-	-	-
451-110005	5	Provision of 5 lined hand-dug wells		-	-	-
451-110006	6	Construction of Culverts		-	-	-
451-110007	7	Support for Community Mobilization & Sensitation Activities		-	-	-
451-110009	9	Construction of 93km Rural Access Roads and culverts in 16 LGAs		-	-	-
451-110010	10	Reconstruction of 192km (12km/LGA)		-	-	-
451-110011	11	Community Development Programme		-	-	-
Sub Total:				-	-	-
SubSector Grand Total:				172.450.000.00	36.109.840.00	594.219.438.98
MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
452-0100 - MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE						
452-010001	1	Production of Investors Handbook		1,000,000.00	-	5,000,000.00
452-010002	2	Completion and furnishing of Ekiti State Raw Materials Display Centre			-	15,000,000.00
452-010003	3	Survey of SMEs and Production of Industrial Directory		1,500,000.00	-	-
452-010004	4	Oba Adejugbe Builders Market		-	-	-
452-010005	5	Production of Standard weight and measure		-	-	-
452-010006	6	Computerization of Registration of Business Premises/Artisans		2,000,000.00	-	15,000,000.00
452-010007	7	Rehabilitation of Fountain Hotels Ltd		-	-	-
452-010008	8	Business Support Centre:To facilitate access to business information(SMEDAN)		2,000,000.00	-	-

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MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
452-0100 - MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE						
452-010009	9	Establishment of Minerals Resources Dev. Agency		-	-	-
452-010010	10	One-Stop Shop		2,000,000.00	-	50,000,000.00
452-010011	11	Establishment of Mechanic Village		2,500,000.00	-	30,000,000.00
452-010012	12	Establishment of Truck Shop at Omuo Oke Ekiti & Itawure		10,000,000.00	-	45,000,000.00
452-010013	13	Establishment of Enterprise zone / Industrial Clusters across the State		4,000,000.00	1,800,000.00	25,000,000.00
452-010014	14	Consumer Protection Agency		2,000,000.00	-	5,000,000.00
452-010015	15	Survey and Documentation / Production of Industrial directory		-	-	5,000,000.00
452-010016	16	Industrial / Trade Policy / Consultancy		-	-	2,500,000.00
452-010017	17	Cooperative / Coop Lodge		-	-	-
452-010018	18	Private Sector Development Program		5,000,000.00	-	15,000,000.00
452-010019	19	MicroCredit Agency		-	-	-
452-010020	20	Rehabilitation Industrial Estate		2,000,000.00	-	5,000,000.00
452-010021	21	Mineral Resources Development Agency		-	-	-
452-010022	22	MSME / Industrial Policy and Strategy		1,000,000.00	-	-
452-010023	23	Development of the cooperative college		2,000,000.00	-	20,000,000.00
452-010024	24	Office Furniture and Equipment		1,000,000.00	-	9,954,630.03
452-010025	25	Production of Bye Laws and other related documents		1,000,000.00	-	2,500,000.00
452-010026	26	Computerization of Cooperatives Societies		1,000,000.00	-	2,500,000.00
Sub Total:				40,000,000.00	1,800,000.00	252,454,630.03

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MULTIPURPOSE CREDIT AGENCY						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
454-0300 - MULTIPURPOSE CREDIT AGENCY						
454-030001	1	Purchase of Office Equipments		500,000.00	-	2,667,491.75
454-030002	2	Purchase of Motor cycles and other essential working tools for loan monitoring by credit officers		500,000.00	-	8,200,000.00
454-030003	3	Borrower capacity building / empowerment		1,550,000.00	-	2,500,000.00
Sub Total:				2,550,000.00	-	13,367,491.75
PUBLIC PRIVATE PARTNERSHIP (PPP)						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
452-0200 - PUBLIC PRIVATE PARTNERSHIP (PPP)						
425-020001	1	Development of strategic master plan for PPPs in Ekiti State.			-	-
425-020002	2	Hosting of Nigeria PPPs Network meeting.			-	-
Sub Total:				-	-	-
EKITI STATE ENTERPRISES DEVELOPMENT AGENCY						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
453-0700 - EKITI STATE ENTERPRISES DEVELOPMENT AGENCY						
453-070001	1	Construction of fence, security post and toilet at Auto mechanic villiage Ikere road Ado-Ekiti		1,000,000.00	-	5,000,000.00
453-070002	2	Construction of fence, security post and toilet at flea market Ilawe road Ado-Ekiti		1,500,000.00	-	3,112,872.00
453-070003	3	Construction of the perimeter fence, surrounding concrete, screeding and grassing of eyiyato enterprise centre, iloro-ekiti		-	-	5,000,000.00

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EKITI STATE ENTERPRISES DEVELOPMENT AGENCY						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
453-0700 - EKITI STATE ENTERPRISES DEVELOPMENT AGENCY						
453-070004	4	Establishment of Fountain Metropolitan Motors show room/workshop (PPP)			-	-
453-070005	5	Production of investors hand books			-	-
453-070006	6	Establishment and equipment of 3 centres for entrepreneurship development (1 per senatorial district)			-	-
453-070007	7	Establishment of Farmers' academy / Artisans Empowerment programme/ villages/Odua Investment Company			-	-
453-070008	8	Establishment of Pottery Making in Ekiti State			-	-
453-070009	9	Training and empowerment for Ekiti Events managers			-	-
453-070010	10	Completion of Eiyato Auto Mechanic Village			-	-
453-070011	11	Completion of Eiyato Flea Market, Ado - Ekiti			-	-
453-070012	12	Resuscitation of Ogotun Weaving Centre			-	-
Sub Total:				2,500,000.00	-	13,112,872.00
FOUNTAIN HOLDINGS						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
453-0800 - FOUNTAIN HOLDINGS						
453-080001	1	70% Equity Participation in Ire Block Factory		-	-	-
453-080002	2	Equity Participation in Quarry		-	-	-
453-080003	3	Investment Fund		-	-	-
Sub Total:				-	-	-

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BUREAU PRODUCTIVITY AND EMPOWERMENT						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
454-0100 - MINISTRY OF LABOUR PRODUCTIVITY AND HUMAN CAPITAL DEVT						
454-010001	1	Capacity Building for Artisans in the Informal Sector		-	-	-
454-010002	2	Stomach Infrastructure (Provision of food stamp for the Vulnerable)		-	-	-
454-010003	3	Labour Relation and Productivity Programmes			-	-
454-010004	4	Capacity Building for Top Government Functionaries			-	-
454-010005	5	Annual Review of the social security scheme		-	-	-
		Social Security Scheme to the Less Privileged				750,000,000.00
Sub Total:				-	-	750,000,000.00
EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
454-0400 - EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY						
454-040001	1	Community Social Development Project (GCCC, World Bank Assisted)		-	-	-
Sub Total:				-	-	-
JOB CREATION AND EMPLOYMENT AGENCY						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
454-0200 - JOB CREATION AND EMPLOYMENT AGENCY						
454-020001	1	Design/Hosting a website for online registration of job seekers and job providers		1,000,000.00	-	1,500,000.00
454-020002	2	To set up a functional MIS/M&E systems for the establishment of a register (data bank) of employed youth		500,000.00	-	1,500,000.00
454-020003	3	Engage 15,000 youths with OND and above certificate in public work scheme of the state		-	-	-
454-020004	4	Organize skill acquisition and Entrepreneurship Development for 15,000 youths in various vocations		-	-	2,000,000.00
Sub Total:				1,500,000.00	-	5,000,000.00

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EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
452-0300 - EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY						
452-030001	1	Kick Starting activities		3,000,000.00	-	24,000,000.00
452-030002	2	Process of Raw Material/Samples Displays Centre		1,000,000.00	-	3,000,000.00
452-030003	3	Production of investors handbooks/guide		2,000,000.00	-	4,000,000.00
452-030004	4	Procurement of Geological Tools, mapping materials etc		11,000,000.00	-	35,050,000.00
452-030005	5	Establishment of Laboratory test/analysis of mineral and rock samples/sundry consultancy services		2,000,000.00	-	17,029,660.57
452-030006	6	Purchase of Office Equipments		1,000,000.00	-	4,000,000.00
Sub Total:				20,000,000.00	-	87,079,660.57
SubSector Grand Total:				66,550,000.00	1,800,000.00	1,121,014,654.35
Infrastructure						
MINISTRY OF PUBLIC UTILITIES						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
454-0500 - MINISTRY OF PUBLIC UTILITIES						
454-050001	1	Procurement of Specialised Tools / Technical Support for Policy Implementation		3,000,000.00	-	60,000,000.00
454-050002	2	Consultancy Service for public utility facilities		6,000,000.00	-	169,000,000.00
454-050003	3	Procurement of Fire Fighting Equipments and Tools		10,100,000.00	2,100,000.00	60,000,000.00
454-050004	4	Purchase of Office Equipments		900,000.00	-	1,000,000.00
Sub Total:				20,000,000.00	2,100,000.00	290,000,000.00

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EKITI STATE ELECTRICITY BOARD						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
454-0600 - EKITI STATE ELECTRICITY BOARD						
454-060001	1	Rehabilitation of dilapidated office building		1,000,000.00	-	1,000,000.00
454-060002	2	Completion of Electrification projects Eda Ile, Aba Fatunla, Orin Farm settlement, Poultry Farm etc and retention fees		40,000,000.00	38,503,209.30	23,000,000.00
454-060003	3	Rural eletrification projects: oyomokore, ile ona,Iwaji, lgeede farm Settlement, Ilokun/Aba Igbira Waste plant etc		45,000,000.00	31,968,750.40	105,000,000.00
454-060004	4	Purchase/Maintenance of Generating set & bulk spare part		10,000,000.00	7,612,643.68	45,000,000.00
454-060005	5	Rehabilitation of dilapidated office building			-	
454-060006	6	Improvement of Electricity supply Network from Omu-aran, Akure, Ilesha e.t.c to Ekiti State and liaison with IBEDC/BEDC and relevant FG agencies		8,500,000.00	-	40,000,000.00
454-060007	7	Purchase & Installations of Transformers to Aid Relief Sub-Stations and replacement in the State		10,000,000.00	8,448,697.67	30,000,000.00
454-060008	8	Completion of the on-going re-construction of Ado Ekiti Street light		5,000,000.00	3,761,627.91	5,000,000.00
454-060009	9	Purchase of Office Equipments		500,000.00	-	1,000,000.00
454-0600010	10	Generator for Government House	new			100,000,000.00
Sub Total:				120,000,000.00	90,294,928.96	350,000,000.00
BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
454-0700 - BUREAU OF COMMUNICATION TECHNOLOGY AND SOCIAL MEDIA						
457-070001	1	LAN/WAN / Voice Infrastructure		42,500,000.00	-	47,500,000.00
457-070003	3	Softwares Application/Digital Media		25,000,000.00	-	15,000,000.00
457-070004	4	Purchase of Computers for Ministries		-	-	7,500,000.00
457-070006	6	Data Centre		2,500,000.00	340,000.00	-
457-070007	7	ICT Training centre Infrastructure		5,000,000.00	-	15,000,000.00
Sub Total:				75,000,000.00	340,000.00	85,000,000.00

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EKITI STATE WATER CORPORATION						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
454-0800 - EKITI STATE WATER CORPORATION						
454-080001	1	Ado-Ekiti Water supply Project.		-	-	145,000,000.00
454-080002	2	Rehabilitation, Sustainability and Maintenance of Water Schemes		20,030,880.00	-	500,000,000.00
454-080003	3	Completion of Water Projects:		-	-	90,000,000.00
454-080004	4	Purchase of maintenance pipes and fittings.		-	-	50,000,000.00
454-080005	5	Ero dam water supply project.		-	-	200,000,000.00
454-080006	6	Purchase of furniture and equipment		-	-	5,000,000.00
454-080007	7	Development of additional water sources (small Water Scheme Projects)				10,000,000.00
Sub Total:				20,030,880.00	-	1,000,000,000.00
RURAL WATER SUPPLY AND SANITATION AGENCY						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
454-0900 - RURAL WATER SUPPLY AND SANITATION AGENCY						
454-090001	1	Purchase of geophysical survey tools and laboratory equipments		1,500,000.00	-	5,000,000.00
454-090002	2	Eradication of Open defecation in Ekiti State through CLTS approach		45,000,000.00	-	15,000,000.00
454-090003	3	Purchase of Office Equipment & Furniture		250,000.00	-	1,000,000.00
454-090004	4	Hand Washing Campaign and provision of materials		200,000.00	-	3,000,000.00
454-090005	5	Rehabilitation of existing non functional boreholes and drilling borehole and development of new sources		2,250,000.00	-	20,000,000.00
454-090006	6	Establishment of WASHCOMs Environmental Health Club and VHPs		300,000.00	-	3,000,000.00
454-090007	7	Update of data on WASH activities and facilities in the state		500,000.00	-	3,000,000.00
Sub Total:				50,000,000.00	-	50,000,000.00

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MINISTRY OF WORKS & TRANSPORT						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
454-1000 - MINISTRY OF WORKS & TRANSPORT						
454-100001	1	Consultancy fees		433,000,000.00	359,992,731.50	130,000,000.00
454-100002	2	Fayose Market (Shop)		-	-	-
454-100003	3	Dualization of Ado-IYIN-IGEDE			-	-
454-100004	4	Patching of Ekiti Roads (Iropora-Ara-Epe-Ijero, Awo-Ara--Ijero, Ilupeju-Ire, Osi-Epe, Iworoko-Are-Afao)		750,000,000.00	335,579,999.72	300,000,000.00
454-100005	5	Construction of New Governor's Office		922,000,000.00	774,682,344.26	810,000,000.00
454-100006	6	Rehabilitation of Igbemo & Ilumoba Road		200,000,000.00	102,801,208.03	70,000,000.00
454-100007	7	Rehabilitation of Agbado, Ode and Omuo Road		20,000,000.00	-	-
454-100008	8	Purchase of Office Furniture and Equipment		2,000,000.00	600,000.00	-
454-100009	9	Ado Township		265,000,000.00	31,647,467.25	50,000,000.00
454-100010	10	Construction of Ultra Modern Market (Oja - Oba)		2,000,000,000.00	1,347,976,629.12	1,750,000,000.00
454-100011	11	Airport		-	-	-
454-100012	12	Rehabilitation of Ado - Afao Road		120,000,000.00	78,414,690.86	10,000,000.00
454-100013	13	(xi) Otun - Osan - Ora boundry Road			-	100,000,000.00
454-100014	14	General Maintenance of Roads in Ado-Ekiti	New	-	-	15,000,000.00
454-100015	15	1km dual carriage way at Emure, Ise, efon, Omuo and Ikole township		700,000,000.00	446,668,071.99	300,000,000.00
454-100016	16	Completion of Two Blocks Office at Secretariat		50,000,000.00	-	-
454-100017	17	Completion of On-going Projects		3,000,000,000.00	2,339,126,134.04	1,330,000,000.00
454-100018	18	Relocation of Testing Ground at Ado Ekiti	New	50,000,000.00	-	-
454-100019	19	Rehabilitation of Government House Guest house		85,000,000.00	33,078,149.33	65,000,000.00
454-100020	20	Rehabilitation of Government House Gate		50,000,000.00	46,944,239.16	50,000,000.00
454-100021	21	Government House Internal Road		50,000,000.00	46,944,239.16	20,000,000.00
454-100022	22	Onala - Tinuola - Petim	on-going	-	-	-
454-100023	23	Construction of overhead bridge/Flyover bridge at Ado - Ekiti	New	4,000,000,000.00	3,367,338,776.60	3,800,000,000.00
454-100024	24	Dualization of Ilawe Township	New	-	-	443,000,000.00

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MINISTRY OF WORKS & TRANSPORT						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
454-1000 - MINISTRY OF WORKS & TRANSPORT						
454-100025	25	Construction of Adebayo - Ori Apata - Nova Road	New	-	-	550,000,000.00
454-100026	26	Rehabilitation of Igede - Aramoko - Erio - Itawure Road	New	-	-	115,000,000.00
454-100027	27	Rehabilitation of Ifaki - Orin - Ido Road	New	-	-	100,000,000.00
454-100028	28	Rehabilitation of Eriniyan - Aramoko Road.	New	-	-	250,000,000.00
454-100029	29	Rehabilitation of Okemesi - Osun State	New	-	-	150,000,000.00
454-100031	31	Dualization of Ikere Township Road Phase III	New	-	-	850,000,000.00
454-100032	32	Dualization of Afao Township Road	New	-	-	300,000,000.00
454-100030	30	Construction of New High Court Complex	New	345,000,000.00	343,514,031.82	360,000,000.00
454-100033	33	Dualisation of Ijero Township Road	New	-	-	450,000,000.00
454-100034	34	Ero Bridge / Ikun Bridge	New	-	-	100,000,000.00
454-100035	35	Ayetoro - Ewu - Iye Road	New	-	-	100,000,000.00
454-100036	36	General Compensation	New	-	-	250,000,000.00
454-100037	37	General Security Quarters	New	-	-	50,000,000.00
454-100038	38	Ministry of Finance /Accountant General's Building	New	-	-	150,000,000.00
454-100039	39	Renovation of Deputy Governor's Lodge	New	-	-	50,000,000.00
454-100040	40	Gifted School	New	-	-	500,000,000.00
454-100041	41	Purchase of LED Lamps	New	-	-	100,000,000.00
454-100042	42	Maintenance of Federal Roads	new	-	-	200,000,000.00
454-100043	43	Otun Township Road	new	-	-	350,000,000.00
454-100044	44	Construction of the new Speaker's Lodge	new	-	-	50,000,000.00
454-100045	45	Perimeter Fencing of Secretariat	new	-	-	50,000,000.00
454-100046	46	Fayose Housing Estate Infrastructure	new	-	-	100,000,000.00
454-100047	47	Furniture for High Court Complex	new	-	-	200,000,000.00
454-100048	48	Accident / Emergency Centre	new	-	-	100,000,000.00
454-100049	49	Beautification/Fountain Water for Fajuyi Roundabout	new	-	-	100,000,000.00
454-100050	50	Lightening and Fencing of Fajuyi High Court Ojumose Road	New	-	-	200,000,000.00
454-100051	51	Construction & Rehabilitation of Government House/Guests' House	New	-	-	150,000,000.00
454-100052	52	Refurbishment of Adetiloye Hall	New	-	-	100,000,000.00
454-100053	53	Repair of Ekiti State House of Assembly & Tilling of Speaker's Office	New	-	-	20,000,000.00
454-100054	54	Rehabilitation of Presidential Lodge	New	-	-	100,000,000.00
Sub Total:				13,042,000,000.00	9,655,308,712.84	15,388,000,000.00

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EKITI STATE TRAFFIC MANAGEMENT AGENCY						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
454-1100 - EKITI STATE TRAFFIC MANAGEMENT AGENCY						
454-110001	1	Purchase of Office Furniture and Equipment		500,000.00	-	2,000,000.00
454-110002	2	Provision of Kits / Uniforms etc for Officials		2,500,000.00	-	800,000.00
454-110003	3	Purchase of working tools		2,000,000.00	-	1,500,000.00
454-110004	4	Purchase of 2 Hilux Vehicles for Operation & Patrolling		-	-	-
454-110005	5	Construction of 50 Traffic Control Boxes		500,000.00	-	700,000.00
Sub Total:				5,500,000.00	-	5,000,000.00
SubSector Grand Total:				13,332,530,880.00	9,748,043,641.80	17,168,000,000.00
BUREAU OF TOURISM, ARTS AND CULTURE						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
453-0100 - BUREAU OF TOURISM, ARTS AND CULTURE						
452-010001	1	Development of monuments (Palace Arts, Antiquities, Statues, Caves, Rocks etc)		-	-	10,000,000.00
452-010002	2	Renovation of the existing cultural centre		20,000,000.00	-	10,000,000.00
452-010003	3	Procurement of recording and editing equipment for Ministry of Arts, Cultrure and Tourism		-	-	10,000,000.00
453-010008	8	Purchase of office furniture and equipment		2,500,000.00	-	-
453-030006	6	Fountain at Fajuyi Park		-	-	10,000,000.00
453-030007	7	Production of Tourist Handbook / Guides.		2,500,000.00	-	2,500,000.00
453-030008	8	Execution of tourism policy programmes: local & foreign fora		-	-	2,500,000.00
453-030009	9	Provision of skill acquisition facilities to hospitality establishment		-	-	5,000,000.00
Sub Total:				25,000,000.00	-	50,000,000.00
SubSector Grand Total:				25,000,000.00	-	50,000,000.00
Total: Economic Sector				13,596,530,880.00	9,785,953,481.80	18,933,234,093.33

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MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
455-0100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY						
455-010001	1	Procurement of Instructional materials to Schools.		30,000,000.00	-	75,000,000.00
455-010002	2	Procurement of Subjects Textbooks.		4,000,000.00	-	50,000,000.00
455-010003	3	Purchase of Science Equipment to 183 Schools.		50,000,000.00	-	50,000,000.00
455-010006	6	Renovation of dilapidated class-rooms and hostels in 5 Government Colleges at Ado, Ikere, Oye, Usi, and Efon.		5,000,000.00	-	50,000,000.00
455-010007	7	EFA/UNICEF World Bank Assisted Projects on FAB-LAD Acquatic Plastic Model.		2,000,000.00	-	500,000,000.00
455-010008	8	Construction of Area Education Offices.		5,000,000.00	-	12,000,000.00
455-010010	10	Perimeter fencing of public secondary schools (special intervention fund for state secondary school)		5,000,000.00	-	-
455-010011	11	Education Management Information System (EMIS).		40,000,000.00	-	60,000,000.00
455-010015	15	Special Intervention Fund for State Secondary Schools.		-	-	50,000,000.00
455-010016	16	General Maintenance of Special Schools and construction permanent site at Ikoro - Ekiti		-	-	25,000,000.00
455-010017	17	Provision of Infrastructure to 3 Government Science Colleges at Iyin, Emure and Ayede.		5,000,000.00	-	30,000,000.00
455-010018	18	Comprehensive data base of students in JSS and SSS.		30,000,000.00	-	-
455-010019	19	Procurement of Sports Equipment		5,000,000.00	-	15,000,000.00
455-010020	20	Printing of Continuous Assessment document.		3,000,000.00	-	13,000,000.00
455-010021	21	Construction of 3 Zonal Education offices		-	-	50,000,000.00
455-010022	22	Renovation of dilapidated lab. building in 16 Boarding Schools.		-	-	10,000,000.00
455-010023	23	Renovation of all dilapidated lab. buildings in other Public Schools.		5,000,000.00	-	100,000,000.00
455-010024	24	Purchase of Office Equipments		20,000,000.00	16,767,050.00	25,000,000.00

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MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
455-010025	25	Procurement of instructional materials for 3 Special Schools.		5,000,000.00	-	20,000,000.00
455-010026	26	Renovation of Termite Infested Building in Osi Community High School Osi Ekiti		5,000,000.00	-	30,000,000.00
455-010027	27	Procurement of Furniture items for Schools		25,000,000.00	-	120,000,000.00
455-010028	28	Procurement of First Aid Boxes in the 176 Secondary Schools		2,000,000.00		5,000,000.00
455-010029	29	Purchase of Toyota Hilux, Toyota buses & Project Vehicles		50,000,000.00	45,255,000.00	100,000,000.00
		Provision of Facilities for Quality Assurance				12,000,000.00
		Renovation of Are - Afao Comprehensive and Asphalts				50,000,000.00
		Construction and Establishment of ICT Centre and Skill Acquisition				100,000,000.00
Sub Total:				296,000,000.00	62,022,050.00	1,552,000,000.00

SCHOOLS AGRICULTURE AND ENTERPRISES						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
455-0200 - SCHOOLS AGRICULTURE AND ENTERPRISES						
455-020001	1	Procurement and installation of equipment.		125,000.00	-	8,000,000.00
455-020002	2	Procurement of Agriculture inputs and distribution to public schools in Ekiti.		2,000,000.00	-	2,000,000.00
455-020003	3	Perimeter fencing & concreting of palm kanel oil engines		-	-	4,000,000.00
455-020004	4	Procurement of garments making machine to two public school secondary in Ekiti State		2,000,000.00	-	4,000,000.00
455-020005	5	Renovation, concreting of soap making site and Procurement of Soap materials for production of soap at Christ's Girls School, Ado-Ekiti		1,000,000.00	-	2,000,000.00
Sub Total:				5,125,000.00	-	20,000,000.00

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EKITI STATE SCHOLARSHIP BOARD						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Oct, 2016	2017 PROPOSED BUDGET
455-0300 - EKITI STATE SCHOLARSHIP BOARD						
455-030001	1	Purchase of Office Furniture		500,000.00	-	1,000,000.00
455-030002	2	Procurement of ICT Facilities (6 laptop computers. For HOD)		250,000.00	-	500,000.00
455-030003	3	Purchase of Generator		250,000.00	-	500,000.00
Sub Total:				1,000,000.00	-	2,000,000.00
SUBEB						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
455-0400 - SUBEB						
455-040001	1	Monitoring and Inspection of Schools		1,000,000.00	-	2,000,000.00
455-040002	2	Purchase of office equipment and Furniture		100,000.00	-	-
455-040003	3	Emergency repair of schools affected by rainstorms and whirlwind		13,025,000.00	-	37,000,000.00
455-040004	4	Provision of Instruction materials for Primary schools		10,000,000.00	1,900,000.00	20,000,000.00
455-040005	5	Provision/Equipment of ICT Centres		1,500,000.00		1,000,000.00
Renovation/Construction of Public Schools (SUBEB Projects)						2,700,000,000.00
Sub Total:				25,625,000.00	1,900,000.00	2,760,000,000.00
BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
455-0500 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION						
455-050002	2	Procurement of Standard Equip./tools for GTCs.		-	-	75,000,000.00
455-050003	3	Rehab. of dilapidated structures in 5 Technical Colleges. (workshop, hostels, & classroom)		20,000,000.00	5,749,892.47	20,000,000.00
455-050005	5	Development/Restructuring of Government Technical Colleges.		31,000,000.00	13,246,600.36	200,000,000.00
455-050006	6	Purchase of office equipment and Furniture		250,000.00	-	250,000.00
		Completion of On-going Project				80,000,000.00
Sub Total:				51,250,000.00	18,996,492.83	375,250,000.00

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AGENCY FOR ADULT AND NON FORMAL EDUCATION						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
455-0600 - AGENCY FOR ADULT AND NON FORMAL EDUCATION						
455-060001	1	Construction of permanent structures at the zonal continuing education centres		6,000,000.00	-	10,000,000.00
455-060003	3	Provision of furniture items for HQs and all the 16 local govt vocational centres		250,000.00	-	3,500,000.00
455-060005	5	Purchase of Learning materials in agency drop centers		2,000,000.00	-	5,000,000.00
455-060008	8	Purchase of vocational equipment & Construction of 3 Vocational Centres		3,875,000.00	-	6,500,000.00
Sub Total:				12,125,000.00	-	25,000,000.00
TEACHING SERVICE COMMISSION						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
455-0700 - TEACHING SERVICE COMMISSION						
455-070001	1	Purchase of Office furniture and Equipment		1,000,000.00	-	3,000,000.00
455-070002	2	Capacity Building for Teachers		2,000,000.00	-	5,000,000.00
455-070003	3	Computerization of activities of the TESCOM		6,000,000.00	-	4,000,000.00
455-070004	4	Renovation of TG Offices		2,000,000.00	-	3,000,000.00
Sub Total:				11,000,000.00	-	15,000,000.00
EKITI STATE LIBRARY BOARD						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
455-0800 - EKITI STATE LIBRARY BOARD						
455-080001	1	Purchase of Books/Journals		5,000,000.00	-	6,500,000.00
455-080002	2	Renovation of Library and the office building		750,000.00	-	6,000,000.00
455-080003	3	Supply of newspaper and magazine		500,000.00	-	1,000,000.00
455-080004	4	Purchase of Generators		-	-	-
455-080005	5	Monitoring and Evaluation of Community and School Libraries activities		500,000.00	-	1,000,000.00
455-080006	6	Provision of 200 reading chairs and 20 study carrels		1,500,000.00	-	3,500,000.00
Sub Total:				8,250,000.00	-	18,000,000.00

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EDUCATION TRUST FUND						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
455-0900 - EDUCATION TRUST FUND						
455-090001	1	Sinking of Borehole, erection of overhead tank/ construction of toilet and purchase of furniture and office equipment		2,500,000.00	-	4,000,000.00
Sub Total:				2,500,000.00	-	4,000,000.00
EKITI STATE UNIVERSITY						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
455-1000 - EKITI STATE UNIVERSITY						
455-100001	1	Construction of 800 Seater Lecture Theatre		56,000,000.00	-	130,000,000.00
455-100002	2	Procurement of two waste Vans.		14,000,000.00	-	30,000,000.00
455-100003	3	Road Network within the University			-	100,000,000.00
Sub Total:				70,000,000.00	-	260,000,000.00
COLLEGE OF EDUCATION IKERE EKITI						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
455-1200 - COLLEGE OF EDUCATION IKERE EKITI						
455-120001	1	Renovation and Reconstruction of College Main Administrative Block of Office with Furniture		-	-	-
455-120002	2	Construction of of a Multipurpose Hall at the College Guest Home with Furniture		40,000,000.00	-	60,000,000.00
Sub Total:				40,000,000.00	-	60,000,000.00
SubSector Grand Total:				522,875,000.00	82,918,542.83	5,091,250,000.00

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MINISTRY OF HEALTH						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
		456-0100 - MINISTRY OF HEALTH				
456-010001	1	Equipment for Data Centre./ Electronic Records		1,000,000.00	-	-
456-010002	2	Payment for outstanding debt for Upgrading and Development of 6 SSHs/GHs.		-	-	-
456-010003	3	Review of Ekiti State UDRF Scheme		-	-	-
456-010004	4	Inspection of Pharmaceutical Premises and Patent Medicine Store/Monitoring and control of drug abuse		500,000.00	-	2,000,000.00
456-010005	5	Procurement of basic equipment, beds + mattresses in 20 Secondary Facilities		-	-	-
456-010006	6	National Blood Transfusion Services		12,000,000.00	-	5,000,000.00
456-010007	7	Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.		-	-	-
456-010008	8	Facility/support for Integrated supportive supervision.		5,000,000.00	-	6,000,000.00
456-010009	9	Construction, furnishing of 3 blocks of class rooms Nursing Science demonstration room.		-	-	-
456-010010	10	Renovation of 18 Secondary facilities/Completion and Equipping of Oba Adejuyigbe General Hospital, Ado - Ekiti		-	-	28,000,000.00
456-010011	11	On-going Renovation of 18 Secondary facilities to meet Essential Systems and Services Package (ESSP) Standard, including thunder arrestors,60KVA Generator, incenarators and purpose-built Pharmacy unit in 3 SSHs and 5 GHs		-	-	-
456-010012	12	Implementation NHIS		-	-	50,000,000.00
456-010013	13	Control of Other Communicable Diseases		30,000,000.00	15,000,000.00	10,000,000.00
456-010014	14	Registration of service of private health facilities		500,000.00	-	5,000,000.00
456-010015	15	Safe Motherhood / Family Planning and Reproductive Health		-	-	500,000.00
456-010016	16	Malaria Control		-	-	1,000,000.00
456-010017	17	TBL Programme Control		-	-	500,000.00

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MINISTRY OF HEALTH						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
456-0100 - MINISTRY OF HEALTH						
456-010018	18	Control of HIV/AIDs		-	-	500,000.00
456-010019	19	Emergency preparedness and responses		-	-	20,000,000.00
456-010020	20	Purchase of Office Equipment		1,000,000.00	-	1,000,000.00
456-010021	21	Monitoring & Tracking of Health commodities in vertical				-
456-010022	22	Contruction / Equipping of General Hospital Afao Ekiti				200,000,000.00
456-010023	23	Monitoring and Training of TBAs				500,000.00
456-010024	24	Health Summit				20,000,000.00
Sub Total:				50,000,000.00	15,000,000.00	350,000,000.00
COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
456-0200 - COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI						
456-020001	1	Construction of 6 Blocks of 4 Classrooms and office with furniture		25,000,000.00	-	96,983,612.45
Sub Total:				25,000,000.00	-	96,983,612.45
EKITI STATE UNIVERSITY TEACHING HOSPITAL						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
456-0300 - EKITI STATE UNIVERSITY TEACHING HOSPITAL						
456-030001	1	Provision of IT Infrastructure + peripherals		5,000,000.00	-	-
456-030002	2	Accreditation of courses and programes		14,000,000.00	-	40,000,000.00
456-030003	3	Purchase of Vehicles.		9,000,000.00	-	-
456-030004	4	Renovation of wards (FSW, Neonatal Wards)		11,000,000.00	-	-
456-030005	5	Renovation of Dental Centre		10,173,816.91	-	80,000,000.00
456-030006	6	Purchase of medical equipment and teaching aids		5,000,000.00	-	30,000,000.00
456-030007	7	Renovation and Extension of school of nursing and midwifery hostel.		-	-	-
456-030008	8	Procurement of Office equipment		652,366.18	-	-
Sub Total:				54,826,183.09	-	150,000,000.00

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PRIMARY HEALTH CARE DEVELOPMENT AGENCY						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
456-0400 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY						
456-040001	1	Capacity Building for UDRF management		400,000.00	-	1,000,000.00
456-040002	2	Strengthen the conduct of Lids and NIPDs		-	-	1,000,000.00
456-040003	3	Intensify surveillance Activities on Immunization preventable Diseases		-	-	1,000,000.00
456-040004	4	Maintenance of State / LGA Cold Chain Equipment		-	-	20,000,000.00
456-040005	5	Maintenance of PHC Facilities (MDGs)		-	-	30,000,000.00
456-040006	6	UDRF monitoring and Evaluation		500,000.00	-	1,000,000.00
456-040007	7	MNCH bi-annual celebration		1,500,000.00	1,000,000.00	17,000,000.00
456-040008	8	Capacity Building for PHC workers on Primary Health Care under one roof		-	-	5,000,000.00
456-040009	9	Production of IEC materials on key survival strategies				1,000,000.00
456-0400010	10	Assessment of UDRF at PHC facilitate				1,000,000.00
456-0400011	11	Health Partners' meeting				1,352,467.11
456-0400012	12	Quarterly Task Force meeting on Polio Eradication & Routine Immunization				1,000,000.00
456-0400013	13	Purchase of Furniture and Equipment				5,000,000.00
456-0400014	14	Procurement of Hillux Van & 18 Seater Bus				15,000,000.00
456-0400015	15	Integration Supportive Supervision of PHC facilities				2,000,000.00
456-0400016	16	Review of LGA Health Development Plan				1,000,000.00
456-0400017	17	Procure & Distribute Reproductive Health Commodities				1,000,000.00
456-0400018	18	MNCH Routine Intervention				3,000,000.00
456-0400019	19	Procure Health Education & Social Mobilization Equipment				1,000,000.00
456-0400020	20	Quarterly Board meeting of SPHCDA				2,000,000.00
456-0400021	21	Strengthen Immunization Services				5,000,000.00
456-0400022	22	Strengthen LIDs & NIPDs				18,000,000.00
Sub Total:				2,400,000.00	1,000,000.00	133,352,467.11

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CENTRAL MEDICAL STORE						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
456-0500 - CENTRAL MEDICAL STORE						
456-050001	1	Conduct of Annual Quality System Audit (QSA)		5,000,000.00	-	10,491,806.22
		Procure Utility Vehicles and Essential Office Equipment/Working				10,000,000.00
		Contract, renovate and furnish office building, stores ICT rooms				8,000,000.00
		Establish a state Drug quality assurance laboratory and strengthen performance and monitoring of the UDRF and procure Drugs for free facilities				20,000,000.00
Sub Total:				5,000,000.00	-	48,491,806.22
HOSPITAL MANAGEMENT BOARD						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
456-0600 - HOSPITAL MANAGEMENT BOARD						
456-060001	1	Renovation and expansion of mortuaries in the hospitals.		7,000,000.00	-	15,000,000.00
456-060002	2	Construction of Incinerators for hospitals.		3,000,000.00	-	12,000,000.00
456-060003	3	Provision of industrial washing machines, spinners & driers		4,000,000.00	-	-
456-060004	4	Purchase of 30/40 KVA Generators for 5 Hospitals		7,000,000.00	-	20,000,000.00
456-060005	5	Purchase of Bedding materials		6,000,000.00	-	18,000,000.00
456-060006	6	Purchase of scanning Machines for 3 State Specialist Hospitals		4,000,000.00	-	38,000,000.00
456-060007	7	protective wears for Hospitals Staff		5,000,000.00	-	-
456-060008	8	Reference book for pharmacist and Nursing Dept.		2,000,000.00	-	6,000,000.00
456-060009	9	Maintenance of infrastructures in all secondary facilities.		2,500,000.00	-	10,000,000.00
456-060010	10	Water reticulation to the hospitals.		2,000,000.00	-	9,000,000.00
456-060011	11	Accreditation of S.S.H Ikere, Ijero & Ikole		7,500,000.00	-	22,000,000.00
456-060012	12	Perimeter Fencing of the HMB		-	-	-
Sub Total:				50,000,000.00	-	150,000,000.00
SubSector Grand Total:				187,226,183.09	16,000,000.00	928,827,885.78

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MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
457-0100 - MINISTRY OF INFORMATION, SOCIAL DEVELOPMENT, SPORTS AND CULTURE						
457-010001	1	Printing of Calendars/Diaries and other Publications.		20,180,000.00	-	-
457-010002	2	Production of official gazette.		1,000,000.00	-	2,000,000.00
457-010003	3	Purchase of office furniture and equipment		2,000,000.00	-	5,000,000.00
457-010004	4	Rebranding / Sensitization and Mobilization		60,000,000.00	39,800,000.00	76,000,000.00
		Information Mobilization and Commujnication				500,000,000.00
Sub Total:				83,180,000.00	39,800,000.00	583,000,000.00
BROADCASTING SERVICES OF EKITI STATE						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
457-0200 - BROADCASTING SERVICES OF EKITI STATE						
457-020001	1	Procurement & Installation of 20KW BE Solid State FM Transmitters State of Arts Studio equipment and Uninterrupted Power Supply (UPS) for FM Radio.		4,500,000.00	-	25,000,000.00
457-020004	4	Broadcasting License fees.		5,500,000.00	5,500,000.00	10,000,000.00
457-020007	7	Procurement of Bulk Sparepart for Broadcasting equipment		3,700,000.00	-	12,000,000.00
457-020009	9	20KW Harris Solid State TV transmitter		2,000,000.00	-	20,000,000.00
457-020010	10	Field production equipment, Camera, Midgets, Vision mixer, audio mixer,microphone (TV, Radio)		3,000,000.00	-	5,500,000.00
Sub Total:				18,700,000.00	5,500,000.00	72,500,000.00
GOVERNMENT PRINTING PRESS						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
457-0300 - GOVERNMENT PRINTING PRESS						
457-030001	1	Procurement of Printing Machine: Digital Colour Separation and GTO 52		5,000,000.00	-	6,000,000.00
457-030002	2	Purchase of office furniture and equipment		-	-	5,500,000.00
Sub Total:				5,000,000.00	-	11,500,000.00

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EKITI STATE SPORTS COUNCIL						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
457-0500 - EKITI STATE SPORTS COUNCIL						
457-050001	1	Purchase of office equipment and furniture/working tools		4,000,000.00	-	6,000,000.00
457-050002	2	Grassroots sport development and Sports Equipment.		6,000,000.00	-	5,000,000.00
457-050004	4	Purchase of Office Equipment		1,000,000.00		-
Sub Total:				11,000,000.00	-	11,000,000.00
MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
457-0600 - MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE						
457-060001	1	Implementation of Gender Audit Report		2,000,000.00	-	3,000,000.00
457-060002	2	Implementation of Equal Opportunity Law (i). Printing of the Law (ii). Dissemination of the document/sensitization of stakeholders (iii). Establishment of the Commission		1,000,000.00	-	2,000,000.00
457-060004	4	Establishment of Gender Database Unit		500,000.00	-	200,000.00
457-060006	6	United Nation Observancies (Women)		1,000,000.00	-	-
457-060007	7	International Cancer Weeks		-	-	1,000,000.00
457-060008	8	Commemoration of the World AIDs Orphan day		500,000.00	-	500,000.00
457-060009	9	Monitoring of Children on International Adoption		3,000,000.00	-	5,000,000.00
457-060010	10	International Day of the Family (Empowerment of the Indigent Families)		1,000,000.00	-	1,000,000.00
457-060012	12	Support Programme for Girl - Child Education		1,000,000.00	-	1,000,000.00
457-060013	13	Juvenile Welfare exceptionally on difficult Children		500,000.00	-	500,000.00
457-060015	15	Implementation of Multiple Birth Trust Fund		2,000,000.00	-	5,000,000.00
457-060016	16	5TH Ekiti Gender Summit		-	-	500,000.00

**2017 APPROVED BUDGET
DETAILS OF 2017 CAPITAL ESTIMATES**

MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE

Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
457-0600 - MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE						
457-060017	17	Implementation of GBV Prohibition Law/GBV Funds		-	-	2,500,000.00
457-060022	22	5th Parliamentary Sitting of children parliament		-	-	2,000,000.00
457-060023	23	Renovation/Furnishing of Erelu Adebayo Children's Home.		1,000,000.00	-	1,000,000.00
457-060025	25	International Widow Day		-	-	1,000,000.00
457-060026	26	Purchase of Office Furniture & Equipment		-	-	2,000,000.00
457-060027	27	WDC, Igede		1,000,000.00	-	-
457-060028	28	Accommodation/Furnishing of Family Court		1,500,000.00	1,500,000.00	2,000,000.00
457-060029	29	Accommodation for Strays and Waifs		500,000.00	-	2,000,000.00
457-060030	30	Economic Empowerment for women and out -of school - girls.		500,000.00	-	3,000,000.00
457-060032	32	Reproduction of JKF Pact with Ekiti Women (ii) Radio and Television Enlightenment		-	-	-
457-060033	33	Women's Reproductive/Maternal Health:- Sensitization for Women & Girls on Cervical & Breast Cancer, Family Planning & Safe Motherhood HIV/AIDS.		500,000.00	-	1,000,000.00
457-060034	34	Women Development Centre (WDC) Ado-Ekiti (FMWA Intervention Project) I) Perimeter fencing II)Procurement		-	-	2,000,000.00
457-060035	35	Participation at National & International Conference.		1,000,000.00	-	3,000,000.00
457-060036	36	Implementation of National & State Policy Programme for PWDs		500,000.00	-	-
457-060037	37	International Women's Day		-	-	4,000,000.00
457-060038	38	Commemoration of National Children Day / Africa Liberation Day		-	-	3,000,000.00
457-060039	39	Commemoration of the Day of the Africa Child		-	-	500,000.00
457-060041	41	Construction of State Children Correctional Centre (Hostels, Staff Quarters, Workshop Classroom, Store & Recreation) etc		1,000,000.00	1,600,000.00	2,500,000.00
457-060042	42	Women and children survival intervention like OVC,Gender issues projects, CEDAW, HIV/AIDS,NAPTIP etc.		1,500,000.00	-	5,000,000.00
457-060044	44	Women Assembly		1,000,000.00	-	2,000,000.00

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MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec 2016	2017 Approved Estimates
		457-0600 - MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE				
457-060045	45	Children International Holiday/Study tour programme		1,000,000.00		1,000,000.00
457-060046	46	Tour of Her Excellency to the 16 LGAs		1,500,000.00	-	1,500,000.00
457-060047	47	Leadership & Management Training for women and life building skills for women		-		1,000,000.00
457-060048	48	Nurturing / formation of More women Cooperative societies across the LGAs		500,000.00		1,000,000.00
457-060050	50	Renovation of Rehabilitation Centre		2,500,000.00		9,000,000.00
457-060051	51	Establishment of Destitute Camp		500,000.00		5,000,000.00
457-060052	52	Review of Survey and Assessment on Volnerable persons with Disabilities (PWDs)		500,000.00		2,000,000.00
457-060053	53	Procurement of Mobility and Hearing Aids for PWD		-		3,000,000.00
457-060054	54	National Day for persons with Desabilities		1,000,000.00		2,000,000.00
457-060055	55	Resettlement of Trainees of farm Craft Centre		-		3,000,000.00
457-060056	56	International Day for Elimination of Violence against women & 16 Days of Activitism on Violence against women				1,500,000.00
457-060057	57	Capacity Building on Gender & Development/National & International Training for Gender Desk Officers & Stakeholders				1,500,000.00
457-060058	58	Collation of Data on women experts in different fields.				300,000.00
457-060059	59	Establishment of Neighborhood Centre for the elderly.				1,500,000.00
457-060060	60	Purchase of Vehicle: Hillux (Utility Vehicle for Main Ministry), 2				12,000,000.00
457-060061	61	Conduct of Leadership and Assertiveness Skill Training Programme				500,000.00
457-060062	62	Civil Society Fund/Coordination and Supervision of CSOs				1,000,000.00
457-060063	63	School Social Work: (i) Training of Guidance & Councelors (ii)				1,000,000.00
457-060064	64	Social Mobilization and Campaign on good family living				500,000.00
457-060065	65	Training of Child Minders at Day Care Centre Across the 16 LGAs				500,000.00
457-060066	66	Raiding of Destitute & Mentally Challenged Person				300,000.00
457-060067	67	Construction and Furnishing of Ekiyi State Model Marriage Registry:				5,000,000.00
457-060068	68	WDC (Renovation/Supply of Equipments) Igede Ekiti				3,000,000.00
457-060069	69	Co-ordination / Supervsion of WDCs and other Women projects				1,000,000.00

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MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE

Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
457-060070	70	International Day of Tolerance				200,000.00
457-060071	71	Family Welfare Services: Renovation and Furnishing of four (4) zonal offices				3,000,000.00
457-060072	72	Identification and Registration of Day Care Centre in Ekiti State				500,000.00
457-060073	73	Women Empowerment				500,000,000.00
457-060074	74	Construction of Creche				30,000,000.00
Sub Total:				30,000,000.00	3,100,000.00	650,000,000.00
Total: Social Services				857,981,183.09	147,318,542.83	7,348,077,885.78

[3] **Environmental**

MINISTRY OF ENVIRONMENT

Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
458-0700 - MINISTRY OF ENVIRONMENT						
458-070001	1	Construction of Cementery in Ado Ekiti.		7,000,000.00	-	13,000,000.00
458-070002	2	Establishment of Botanical Garden		-	-	5,000,000.00
458-070003	3	Purchase of Brush Cutters, tools and kits		1,500,000.00	-	2,000,000.00
458-070004	4	Advocacy Programme e.g. Food Hygiene.		500,000.00	-	5,000,000.00
458-070005	5	Purchase of office equipment and furniture		1,000,000.00	-	2,000,000.00
458-070006	6	Monitoring of Mobilization of Environmental related activities in				3,000,000.00
458-070007	7	Purchase of 2 Hillux Vehicles and 20 Motorcycles				5,000,000.00
458-070008	8	Establishment of Public Parks in Degraded Area in the State Capital				10,000,000.00
Sub Total:				10,000,000.00	-	45,000,000.00

STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)

Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
458-0900 - STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)						
458-090001	1	Flood & erosion control works in critical areas in Ekiti State		350,000,000.00	241,010,723.76	370,000,000.00
458-090002	2	Channelisation / concrete lining of storm and Natural water channels		130,000,000.00	91,262,732.70	200,000,000.00
458-090003	3	Feasibility studies of ecologically devastated areas.		20,000,000.00	-	25,000,000.00

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STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
		Advocacy programme in schools on environmental management particularly flood erosion and pollution prevention.				2,000,000.00
		Purchase of gas and noise pollution monitoring equipment				3,000,000.00
Sub Total:				500,000,000.00	332,273,456.46	600,000,000.00
EKITI STATE WASTE MANAGEMENT BOARD						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
458-1000 - EKITI STATE WASTE MANAGEMENT BOARD						
458-100001	1	Purchase of Office Furniture & Billing Centre Equipment.		300,000.00	-	4,000,000.00
458-100002	2	Feasibility studies advocacy and publicity on waste management		157,656.99	-	4,000,000.00
458-100003	3	Purchase of Waste Management light tools : Plants, Equipments Sanitary Wares, Wheelie Bins and Nylon Extruding Machine, etc.		2,400,000.00	2,163,320.00	40,000,000.00
458-100004	4	Fencing, Construction and maintenance of dumpsite.		1,400,000.00	-	15,000,000.00
458-100005	5	Provision of equipment for Nylon recycling plants and organic manure plants at Ilokun and Erinfun (PPP) waste to wealth equipment		1,300,000.00	-	-
458-100006	6	Waste to manures and integrated plastic recycling plant at Fagbohun, Ikere-Ekiti		-	-	-
458-100007	7	Purchase of bulldozers, Compactor Trucks and other waste management Vehicles/Equipment		12,000,000.00	-	147,000,000.00
Sub Total:				17,557,656.99	2,163,320.00	210,000,000.00

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DETAILS OF 2017 CAPITAL ESTIMATES**

EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
458-1200 - EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)						
458-120001	1	Establishment of Disaster risk Club in all Secondary School in Ekiti State		1,000,000.00	-	5,000,000.00
458-120002	2	Purchase of Materials to Disaster Victims		1,000,000.00	-	-
458-120005	5	Documentation of Publication of State Emergency contingency plan in line with National disaster Response.		1,000,000.00	-	1,500,000.00
458-120006	6	Renovation of SEMA existing.Store		1,000,000.00	-	11,000,000.00
458-120007	7	Capacity building for the volunteers in Local Government to be trained on disaster management/ inauguration of disaster risk reduction club in all secondary schools in Ekiti State		250,000.00	-	4,500,000.00
458-120009	9	Procurement and installation/maintainance of fire Extinguishers for all government buildings.		250,000.00	-	-
458-120010	10	Purchase of Disasters Equipment Video and Digital Camera, Life Jackets		250,000.00	-	1,500,000.00
458-120011	11	Purchase of Office Equipment		250,000.00	-	-
458-120012	12	Sensitisation programme on disater management				1,500,000.00
Sub Total:				5,000,000.00	-	25,000,000.00
SubSector Grand Total:				532,557,656.99	334,436,776.46	880,000,000.00
Land, Urban and Physical Planning						
MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
458-0100 - MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT						
458-010001	1	Office Furniture and Equipment		-	-	-
458-010002	2	Design of commercial, industrial and residential layouts		2,000,000.00	-	10,000,000.00
458-010003	3	Urban Renewal Programmes and development control		1,000,000.00	-	10,000,000.00
458-010004	4	Automation and Computerization		20,000,000.00	-	100,000,000.00
458-010005	5	Land Acquisition and payment of compensation (Markets in Ado, Ikere and Others)		52,000,000.00	36,460,420.81	200,000,000.00

**2017 APPROVED BUDGET
DETAILS OF 2017 CAPITAL ESTIMATES**

MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
458-0100 - MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT						
458-010006	6	Development of model estate, NTA Road, Ado - Ekiti		-	-	25,000,000.00
458-010007	7	Development of medium density residential estates along Ado-Ikere Rd		4,000,000.00	-	25,000,000.00
458-010008	8	Provision of Infrastructure in Government New and existing Estates i. Roads. ii. Water iii. Electrification		2,000,000.00	-	50,000,000.00
458-010009	9	Development of Agric Olope, Ijero - Ekiti & Iworoko Road Residential Estate		15,000,000.00	1,800,000.00	25,000,000.00
458-010010	10	Office Furniture and Equipment		1,000,000.00	1,935,500.00	5,000,000.00
Sub Total:				97,000,000.00	40,195,920.81	450,000,000.00
HOUSING CORPORATION						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec. 2016	2017 Approved Estimates
458-0200 - HOUSING CORPORATION						
458-020001	1	Provision of Infrastructure such as: Electrification of Estates, Construction of roads and completion of Shopping Complex		65,000,000.00	56,656,734.77	130,000,000.00
458-020002	2	Purchase of Office Equipment		1,000,000.00	-	5,000,000.00
458-020003	3	Completion of On-going Legacy Projects (i) Perimeter Fencing of Office Premises		5,000,000.00	-	15,000,000.00
458-020004	4	Beacon of Plots, Site & Services Schemes and Land acquisition		5,000,000.00	-	10,000,000.00
Sub Total:				76,000,000.00	56,656,734.77	160,000,000.00
OFFICE OF SURVEYOR GENERAL						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
458-0500 - OFFICE OF SURVEYOR GENERAL						
458-050001	1	Development of Ekiti State Real Map		-	-	25,000,000.00
458-050002	2	Purchase of Office equipment.		500,000.00	-	5,000,000.00
458-050003	3	Purchase of Survey Instruments and equipment for map reproduction centre		3,500,000.00	-	15,000,000.00
458-050004	4	Cadastral Survey of all Local Government Head Quarters & other Urban centres.		6,000,000.00	-	10,000,000.00
458-050005	5	Institutional Survey for government projects		10,000,000.00	-	20,000,000.00
Sub Total:				20,000,000.00	-	75,000,000.00

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URBAN RENEWAL AGENCY						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
458-0600 - URBAN RENEWAL AGENCY						
458-060001	1	Redevelopments of markets in at least three senatorial districts in Ekiti State		-	-	-
458-060002	2	Reconstruction of roundabouts and beautification of road medians within the State Capital		5,000,000.00	-	5,000,000.00
458-060003	3	Completion and maintenance of beautification works along dualised roads within Ado - Ekiti		-	-	-
458-060006	6	Purchase of Office equipment and furniture.		500,000.00	-	500,000.00
458-060007	7	Provision of Public Parking spaces e.g at Oke Ori Omi in Ado - Ekiti and any other suitable places within the city of Ado - Ekiti		12,000,000.00	-	12,000,000.00
458-060008	8	Establishment of Public Cemetery at Ado Ekiti		2,500,000.00	-	2,500,000.00
Sub Total:				20,000,000.00	-	20,000,000.00
SubSector Grand Total:				213,000,000.00	96,852,655.58	705,000,000.00
TOTAL: Environmental				745,557,656.99	431,289,432.04	1,585,000,000.00
[4]	Administrative					
MINISTRY OF JUSTICE						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-0100 - MINISTRY OF JUSTICE						
459-010001	1	Purchase of Law Books for the Library		10,000,000.00	-	15,000,000.00
459-010003	3	Review and Compilation of the Laws of Ekiti State from 2000 till date		11,500,000.00	-	30,000,000.00
459-010004	4	Purchase of equipment for Ekiti State Justice Centre		500,000.00	-	5,000,000.00
459-010005	5	Compilation of publication of Ekiti State Chieftaincy Declaration		-	-	14,849,393.46
459-010006	6	E-law Books		-	-	10,000,000.00
Sub Total:				22,000,000.00	-	74,849,393.46

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THE JUDICIARY						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-0200 - THE JUDICIARY						
459-020001	1	Construction of New Judiciary Headquarters at Ado Ekiti Phase 1		-	-	-
459-020002	2	Renovation of High Court building in other 7 Judicial Divisions		15,000,000.00	-	15,000,000.00
459-020003	3	Renovation of Magistrate Courts at 19 Magisterial Districts.		10,000,000.00	-	15,000,000.00
459-020004	4	Office Equipment and Furniture		5,000,000.00	-	15,000,000.00
459-020005	5	Purchase of vehicles.		10,000,000.00	-	140,000,000.00
459-020006	6	Purchase of Law Books and Reports		5,000,000.00	-	10,000,000.00
459-020007	7	Boreholes for 7 Judicial Divisions			-	-
459-020008	8	Purchase of 27kva Sound Proof Generator Set for Hon. Judge of Ekiti State		20,000,000.00	-	35,000,000.00
Sub Total:				65,000,000.00	-	230,000,000.00
JUDICIAL SERVICE COMMISSION						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-0300 - JUDICIAL SERVICE COMMISSION						
459-030001	1	Building of Office Complex		10,000,000.00	-	60,000,000.00
459-030002	2	Purchase of Vehicles & Insurance		15,000,000.00	-	70,000,000.00
459-030003	3	Purchase of office equipment and furniture		100,000.00	-	15,000,000.00
459-030004	4	Landscapping of new office complex		-	-	10,000,000.00
459-030005	5	Planting of Ornamental trees and flowers for the Beautification of the Complex		100,000.00	-	5,000,000.00
459-030006	6	Office renovation		100,000.00	-	5,000,000.00
459-030007	7	Construction of Access Road to the Office		-	-	5,000,000.00
459-030008	8	Construction of car Park		100,000.00	-	6,000,000.00
459-030009	9	Procurement of fire extinguishers.		100,000.00	-	3,000,000.00
459-030010	10	Ekiti State Customary Court of Appeal Project		-	-	40,000,000.00
Sub Total:				25,500,000.00	-	219,000,000.00

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GENERAL ADMINISTRATION DEPARTMENT						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-0400 - GENERAL ADMINISTRATION DEPARTMENT						
459-040001	1	Purchase of security Vehicles and Equipment		50,000,000.00	-	80,000,000.00
459-040002	2	Intervention fund for special projects		3,000,000.00	-	50,000,000.00
459-040003	3	Purchase of Vehicles for government use		350,000,000.00	201,935,639.36	800,000,000.00
459-040005	5	Purchase/Repair of Office Furniture/Equipment		100,000,000.00	2,400,000.00	550,000,000.00
459-040007	7	Tracking of Government Vehicles		2,500,000.00	-	52,157,098.81
Sub Total:				505,500,000.00	204,335,639.36	1,532,157,098.81
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-0500 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT						
459-050001	1	Purchase of Office Equipment		2,000,000.00	-	-
459-050002	2	Purchase of multimedia equipment		1,000,000.00	-	3,000,000.00
Sub Total:				3,000,000.00	-	3,000,000.00
BUREAU OF PUBLIC PROCUREMENT (BPP)						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-0700 - BUREAU OF PUBLIC PROCUREMENT (BPP)						
459-070001	1	Establishment & Equipment of BPP dedicated ICT unit		500,000.00	-	2,000,000.00
459-070002	2	Production of Quarterly Report & Journals		-	-	2,000,000.00
459-070003	3	Advocacy on Best Procurement practises and engagement of consultant on procurement		500,000.00	-	5,000,000.00
459-070004	4	Capacity building. Training & re-training of Procurement cadres in MDAs		500,000.00	-	5,000,000.00
459-070005	5	Purchase of Office Equipment		1,000,000.00	1,500,000.00	1,000,000.00
459-070006	6	BPP e-office Building Project		500,000.00	-	-
459-070007	7	Printing & free circulation of BPP regulations and circulars		1,000,000.00	-	4,000,000.00
459-070008	8	Basic Verification and monitoring to ensure compliance		1,000,000.00	700,000.00	3,000,000.00
Sub Total:				5,000,000.00	2,200,000.00	22,000,000.00

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EKITI STATE LIAISON OFFICE ABUJA						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-1000 - EKITI STATE LIAISON OFFICE ABUJA						
459-100001	1	Purchase of Office Equipment & Furniture.		2,000,000.00	-	5,000,000.00
459-100004	4	Renovation of the new Governor's Lodge at asokoro Abuja		17,000,000.00	-	35,000,000.00
459-100005	5	Installation of fire fighting equipment at the new Gov.'s Lodge		1,000,000.00	-	3,000,000.00
459-100006	6	Installation of Internet Facility @ new Liaison Office.		1,000,000.00	-	3,000,000.00
459-100009	9	Purchase of Kitchen and other Equipment for the Lodge.		1,500,000.00	-	4,000,000.00
Sub Total:				22,500,000.00	-	50,000,000.00
POLITICAL AND INTER-PARTY AFFAIRS						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-1200 - POLITICAL AND INTER-PARTY AFFAIRS						
459-120001	1	Production of political souvenirs		750,000.00	-	5,000,000.00
Sub Total:				750,000.00	-	5,000,000.00
MINISTRY OF LOCAL GOVERNMENT						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-1300 - MINISTRY OF LOCAL GOVERNMENT						
459-130001	1	Develop the residence databank for dev. Unity, Peace and Security and provide equipment for community residence data bank		7,000,000.00	-	35,000,000.00
459-130002	2	Technical Support for the Preparation of LGA MTEF 2016-2018		1,000,000.00	-	4,000,000.00
459-130003	3	Organize Seminars / Workshop for the elected Local Government functionaries.		2,500,000.00	1,559,400.00	6,682,818.35
459-130004	4	Purchase of Office Equipment		1,000,000.00	-	17,000,000.00
459-130005	5	Conduct Media Programme on Community Development E-JE-KA-JO-SE		1,000,000.00	-	20,000,000.00
459-130006	6	Assess and track MTEF Implementation and correlation with annual budget at both state and LGAs		2,500,000.00	-	4,000,000.00

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MINISTRY OF LOCAL GOVERNMENT						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-1300 - MINISTRY OF LOCAL GOVERNMENT						
459-130007	7	Integrate and allow some elements of empowerment/stomach infrastructure in program/activities in all LGAs and all MDAs		4,000,000.00	-	22,000,000.00
459-130008	8	Organise sensitization programme on Community participation in development in all LGAs		1,000,000.00	-	30,000,000.00
Sub Total:				20,000,000.00	1,559,400.00	138,682,818.35
CHIEFTAINCY AFFAIRS						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-1400 CHIEFTAINCY AFFAIRS						
459-140001	1	Compiled /Published Ekiti Chieftaincy Declaration Law		500,000.00	-	8,000,000.00
459-140002	2	Furnishing of Obas' Chambers		1,500,000.00	-	6,000,000.00
459-140003	3	Establishment of Library for Traditional Institution		1,000,000.00	-	2,000,000.00
459-140004	4	Purchase of Office Equipment		1,000,000.00	-	4,000,000.00
Sub Total:				4,000,000.00	-	20,000,000.00
OFFICE OF THE DEPUTY GOVERNOR						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-1500 - OFFICE OF THE DEPUTY GOVERNOR						
459-150001	1	Construction of Games House at Deputy Governor's Lodge		1,500,000.00	-	1,000,000.00
459-150002	2	Purchase of Office Equipment & essential Furniture and fittings at the Deputy Governor Office.		10,000,000.00	-	3,000,000.00
459-150003	3	Provision of communication and electrical equipment at Deputy governor office.		2,000,000.00	-	1,000,000.00
459-150004	4	Renovation of the Deputy Governor Complex.		3,500,000.00	-	5,000,000.00
459-150005	5	Purchase of vehicles for Deputy Governor Office.(Toyota Corolla & 2nosToyota Hillux vehicles)		6,000,000.00	-	20,000,000.00
Sub Total:				23,000,000.00	-	30,000,000.00

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GOVERNMENT HOUSE AND PROTOCOL						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-1600 - GOVERNMENT HOUSE AND PROTOCOL						
459-160001	1	Purchase of Household Equipment.		5,000,000.00	-	4,000,000.00
459-160002	2	Furnishing of charlets in the government house.		5,000,000.00	-	4,000,000.00
459-160003	3	VIP External Works		5,000,000.00	-	-
459-160004	4	Construction/Maintenance works at the existing		125,000,000.00	86,108,489.40	350,000,000.00
459-160005	5	Provision of Tractor & Landscaping Equipment.		5,000,000.00	-	-
459-160006	6	Provision of generating sets.		5,000,000.00	-	-
459-160007	7	Refurbishment of Presidential Lodge		-	-	100,000,000.00
459-160008	8	Rehabilitation of external electricity/water supply.		5,000,000.00	-	-
459-160011	11	Central Laundry & Kitchen in Government House		5,000,000.00	-	-
459-160012	12	Gov's Lodge/Office security and Communication.		5,000,000.00	-	-
459-160016	16	Purchase of Corporate Gifts (for State Government Guest)		5,000,000.00	-	5,000,000.00
459-160017	17	Landscaping & Beautification of Government House		5,000,000.00	-	4,000,000.00
459-160018	18	Purchase of Office Equipment		5,000,000.00	-	5,000,000.00
Sub Total:				180,000,000.00	86,108,489.40	472,000,000.00
CHRISTIAN PILGRIMS WELFARE BOARD						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-1800 - CHRISTIAN PILGRIMS WELFARE BOARD						
459-180001	1	Renovation of Office		1,250,000.00	-	3,500,000.00
459-180002	2	Purchase of Office Equipment		250,000.00	-	1,500,000.00
Sub Total:				1,500,000.00	-	5,000,000.00
MUSLIM PILGRIMS WELFARE BOARD						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-1900 - MUSLIM PILGRIMS WELFARE BOARD						
459-190001	1	Construction of Hajj Camp		1,250,000.00	-	600,000.00
459-190002	2	Purchase of Office Equipment		250,000.00	-	400,000.00
Sub Total:				1,500,000.00	-	1,000,000.00

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INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-2000 - INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS						
459-200011	11	Mapping and tracking of Federal Govt Projects		500,000.00	-	3,000,000.00
459-200014	14	Data bank for Ekiti indigenes in Regional States & Diaspora		500,000.00	-	4,000,000.00
Sub Total:				1,000,000.00	-	7,000,000.00
HOUSE OF ASSEMBLY						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-2100 - HOUSE OF ASSEMBLY						
459-210001	1	Digital recording equipment.		5,000,000.00	-	10,000,000.00
459-210002	2	Maintenance of new House of Assembly Complex/Construction Administrative Building		30,000,000.00	-	90,000,000.00
459-210003	3	Purchase of office equipment, furniture & Fittings		30,000,000.00	-	35,000,000.00
459-210004	4	Purchase of Vehicle and Motorcycles.		62,000,000.00	-	100,000,000.00
459-210005	5	Printing of Diaries, Calenders and other souvenirs		12,000,000.00	-	25,000,000.00
459-210007	7	Land Scaping		5,000,000.00	-	10,000,000.00
459-210009	9	Repair and Re-roofing of house of assembly complex		46,000,000.00	-	10,000,000.00
Sub Total:				190,000,000.00	-	280,000,000.00
HOUSE OF ASSEMBLY SERVICE COMMISSION						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-2200 - HOUSE OF ASSEMBLY SERVICE COMMISSION						
459-220001	1	Purchase of Office Equipment and furniture.		1,500,000.00	-	6,000,000.00
459-220002	2	Purchase of Vehicles & payment of outstanding insurance premium		6,750,000.00	-	16,500,000.00
459-220003	3	Development of library for the legislative supporting staff		500,000.00	-	2,000,000.00
459-220004	4	Procurement of Laptop computers.		1,500,000.00	-	4,000,000.00
459-220005	5	Computerization of the Commission's activities		500,000.00	-	3,000,000.00
459-220007	7	Procurement of Motorcycles		250,000.00	-	500,000.00
459-220008	8	HASC Annual Report & Production for Regulation Scheme of Service, Apper Form, Gazette and Employment Form		1,500,000.00	-	5,000,000.00
459-220009	9	Re-roofing & Rehabilitation of Assembly Commission Complex		-	-	20,000,000.00
459-220011	10	Boreholes for HASC		-	-	3,000,000.00
Sub Total:				12,500,000.00	-	60,000,000.00

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EKITI STATE PENSION COMMISSION						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-2600 - EKITI STATE PENSION COMMISSION						
459-260001	1	Purchase of Office Equipment and Furniture.		10,000,000.00	-	15,000,000.00
459-260002	2	Purchase of utility vehicle.		15,000,000.00	-	40,000,000.00
459-260003	3	Actuarists		40,000,000.00	-	-
459-260004	4	Group Insurance		-	-	-
459-260005	5	5% Contribution to Redeemable Retirement Fund Account		-	-	-
459-260006	6	Purchase and Installation of ICT Infrastructural		5,000,000.00	-	45,000,000.00
Sub Total:				70,000,000.00	-	100,000,000.00
STATE AUDITOR-GENERAL'S OFFICE						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-2800 - STATE AUDITOR-GENERAL'S OFFICE						
459-280001	1	Renovation of out-station Office.		1,000,000.00	-	2,000,000.00
459-280003	3	E-Audit (Acquisition of Software and Hardware in State Audit/functional E-library in 2015 and 2016		3,000,000.00	-	3,000,000.00
459-280004	4	Training /ICT Training for Staff (Audit Software and Training of 10 Audit staff on Forensic Audit		2,500,000.00	-	4,000,000.00
459-280005	5	Preparation, Printing and Circulation of Annual Auditor-General's Report		2,000,000.00	1,500,000.00	3,000,000.00
459-280006	6	Audit Project Monitoring Activities		500,000.00		1,500,000.00
459-280007	7	Review the Internal control measures to block loopholes for wastages of assets in the State		500,000.00		1,500,000.00
459-280008	8	Purchase of Office Equipment		500,000.00		5,000,000.00
Sub Total:				10,000,000.00	1,500,000.00	20,000,000.00

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OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-2900 - OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT						
459-290001	1	Construction of Office Complex.		30,000,000.00	-	20,000,000.00
459-290002	2	Renovation of Office.		1,000,000.00	-	1,000,000.00
459-290003	3	Audit Laboratory (ICT)		10,000,000.00		5,000,000.00
459-290004	4	Training of Audit staff on forensic Auditing		1,000,000.00		1,000,000.00
459-290005	5	ICT Training for all audit staff		1,000,000.00	-	1,000,000.00
459-290006	6	Production of Auditor-General's Report		1,750,000.00	-	1,000,000.00
459-290007	7	Purchase of Office Equipment		1,000,000.00	-	1,000,000.00
Sub Total:				45,750,000.00	-	30,000,000.00
CABINET AND SPECIAL SERVICES DEPARTMENT						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-3000 - CABINET AND SPECIAL SERVICES DEPARTMENT						
495-300001	1	Council Equipment & Publication (White Paper)		2,000,000.00	-	3,000,000.00
495-300002	2	Purchase of office equipment and furniture		1,000,000.00		2,000,000.00
		Security Network of the State				500,000,000.00
Sub Total:				3,000,000.00	-	505,000,000.00
MINISTRY OF FINANCE						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
453-0400 - MINISTRY OF FINANCE						
453-040001	1	Insurance of Government assets.	new	36,000,000.00	-	150,000,000.00
453-040002	2	Purchase of office equipment for the Ministry		2,000,000.00	-	6,000,000.00
453-040003	3	Renovation and Extension of Office Complex		25,000,000.00	-	5,000,000.00
453-040004	4	Renovation & Completion of Commissioner for Finance Quarters	new	-	-	2,000,000.00
453-040005	5	Payment of leasehold		5,000,000.00	-	-
453-040006	6	Sundry Consultancy Services		5,000,000.00	-	5,000,000.00
453-040007	7	Computerization of Ministry's activities.		2,000,000.00	-	2,000,000.00
453-040008	8	Contractor / Third party Financing		20,000,000.00	-	-
453-040009	9	Take off Grants for Debt Management Office	new	5,000,000.00	-	10,000,000.00
453-040010	10	Purchase of Vehicles	new			20,000,000.00
Sub Total:				100,000,000.00	-	200,000,000.00

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MINISTRY OF BUDGET AND ECONOMIC PLANNING						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-3100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING						
459-310001	1	Enhance Institutional capacity of Ministry of Budget and Economic Planning for Budget Planning, Monitoring and Multilateral Assignment		25,000,000.00	-	-
459-310002	2	Preparation of Ekiti State Development Plan (2015-2018)		20,000,000.00	-	30,000,000.00
459-310003	3	Purchase of Strategic Office Equipment and Furniture		12,000,000.00	-	12,000,000.00
459-310004	4	Establishment of MBEP Resource Centre and a functional Website and stocking of Ministry Library		5,000,000.00	-	18,151,532.75
459-310007	7	Conduct of impact assessment on projects and programme supported by ETF, UBEC and Agric Sector as well as State MTEF		2,500,000.00	-	2,500,000.00
459-310008	8	Establishment of ICT Platform and Digitalization of MBEP Activities (merging PMIS, MTEF, Budget Platform etc).		25,000,000.00	-	50,000,000.00
459-310009	9	Preparation/Production of Monitoring and Evaluation Master Plan & Policy Document.		2,500,000.00	-	2,500,000.00
459-310010	10	Collaboration with Development Partners		10,000,000.00	-	15,000,000.00
459-310011	11	Strategic Equipment for Budget Office		5,000,000.00	1,900,000.00	5,000,000.00
459-310012	12	Survey/ Data collection on Capital Budget and Capital Projects performance/ monitoring and evaluation quarterly production		2,000,000.00	-	2,000,000.00
459-310013	13	Production of Annual Capital Projects Performance Reports (ACPPR)		2,500,000.00	-	2,500,000.00
459-310014	14	Special/Emergency Capital Projects for all MDAs		66,048,420.73	6,461,191.80	1,000,000,000.00
459-310015	15	GCCC to MDAs				4,000,000,000.00
Sub Total:				177,548,420.73	8,361,191.80	5,139,651,532.75

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BUREAU OF STATISTICS						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-3200 - BUREAU OF STATISTICS						
459-320001	1	Conduct of Housing Unit and Living Standard Survey		-	-	10,000,000.00
459-320002	2	State GDP Computation		1,000,000.00	-	3,000,000.00
459-320003	3	Production of State Statistical Master Plan.		500,000.00	-	1,500,000.00
459-320004	4	Purchase of Office Equipment		500,000.00	-	1,000,000.00
459-320005	5	Establishment of state data bank		2,000,000.00	-	12,000,000.00
459-320006	6	Production of Administrative/Sectoral Statistical Publication		2,500,000.00	-	7,500,000.00
459-320007	7	Production of Statistical year Book		1,000,000.00	-	1,500,000.00
459-320008	8	Community Development Statistical Survey		2,000,000.00	-	4,500,000.00
459-320009	9	Conduct of other socio economic statistical surveys such as MICs Unemployment e.t.c		500,000.00	-	4,000,000.00
459-320009	10	Establishment of Data Capturing Centre				14,427,536.06
459-320009	11	Vital Registration, Administrative / Sectoral Statistics, Devt. Info. and State Statistical Master Plan				14,427,536.06
Sub Total:				10,000,000.00	-	73,855,072.12
PROJECT MONITORING COMMITTEE						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-3300 - PROJECT MONITORING COMMITTEE						
459-330001	1	Establishment of Data Bank for State & LGAs Project performance tracking (S/LGAs/PPT)		1,500,000.00	-	-
Sub Total:				1,500,000.00	-	-
MILLENNIUM DEVELOPMENT GOALS (MDGS) OFFICE						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-3400 - MILLENNIUM DEVELOPMENT GOALS (MDGS) OFFICE						
459-340001	1	MDGs-CGS to State Track		1,200,000,000.00	-	700,000,000.00
459-340002	2	MDG - CGS to LGAs Track		1,200,000,000.00	-	500,000,000.00
459-340003	3	Publicity / Office Equipment		-	-	-
459-340004	4	Conduct of Monitoring and Evaluation Visit to MDGs Supported Projets Sites in Ekiti State		-	-	-
Sub Total:				2,400,000,000.00	-	1,200,000,000.00

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OFFICE OF THE ACCOUNTANT GENERAL						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-3600 - OFFICE OF THE ACCOUNTANT GENERAL						
459-360001	1	Renovation of Treasury Cash Offices		1,000,000.00	-	15,000,000.00
459-360002	2	Purchase of Safes		2,000,000.00	-	20,000,000.00
459-360003	3	Computerisation of the activities of the AG's Office.		21,650,000.00	1,287,000.00	50,000,000.00
459-360004	4	Purchase of Office Equipment		2,000,000.00		15,000,000.00
459-360005		Integrated Payroll System				250,000,000.00
Sub Total:				26,650,000.00	1,287,000.00	350,000,000.00
INTERNAL REVENUE SERVICES						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-3800 - INTERNAL REVENUE SERVICES						
459-380001	1	Tax payer census/survey for land, use charge, direct assessment, building signage etc		200,000.00	-	10,000,000.00
459-380002	2	Acquisition of electronic receipt application/hardware for printing of e-receipt in all LGAs		1,000,000.00	-	8,000,000.00
459-380003	3	Construction/Rehabilitation of HQ/Zonal/District Tax Offices		4,000,000.00	-	5,000,000.00
459-380004	4	Purchase of Branded 10 Hilux + Branded 20 Corrola (infinity + TIN Teams)		-	-	5,000,000.00
459-380005	5	Tax Education and Enlightenment Programme		-	-	1,000,000.00
459-380006	6	Printing of various Tax Forms./Souvenirs		10,114,800.00	8,464,500.00	10,000,000.00
459-380007	7	Branded Uniform/Overall for IRS Staff.		-	-	-
459-380008	8	Tax / Revenue Summit		1,000,000.00	-	4,000,000.00
459-380009	9	Regular Enlightenment Programme (Tax, Jingle & Adverts)		1,000,000.00	-	2,000,000.00
459-380010	10	Purchase of Branded 50 Motor Cycle for revenue officers across the 16 LGAs and Headquarters		1,000,000.00	-	5,000,000.00
459-380011	11	Acquisition of ICT Equipment & E-Tax Cards Softwares, Tax Cards		2,000,000.00	-	5,000,000.00
Sub Total:				20,314,800.00	8,464,500.00	55,000,000.00

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CIVIL SERVICE COMMISSION						
Sub Head	S/N	Project Description and Location	Status of Project	Approved Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-3900 - CIVIL SERVICE COMMISSION						
459-390001	1	Purchase of office furniture and equipment		3,000,000.00	-	3,000,000.00
459-390002	2	Construction of confrence hall, perimeter fencing		10,000,000.00	-	10,000,000.00
459-390003	3	Production of Civil Service Commission Regulations		2,000,000.00	-	2,000,000.00
Sub Total:				15,000,000.00	-	15,000,000.00
FISCAL RESPONSIBILITY COMMISSION						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-4000 - FISCAL RESPONSIBILITY COMMISSION						
459-400001	1	Provide and procure Office Furniture and Equipment and essential working tools		500,000.00	-	-
459-400002	2	Compile/disseminate information/data for tracking the implementation of government policies/cardinal programmes among all MDAs		500,000.00	-	150,000.00
459-400006	6	Conduct periodic checks on all MDAs, Parastatals and other relevant institutions in the State		125,000.00	-	150,000.00
459-400007	7	Conduct monitoring and Evaluation visits to Donor/Federal Government Supported Projects		375,000.00	-	500,000.00
459-400008	8	Computerise activities of the Commission, Establish System Design and development and provide ICT training for FRC staff on grade level 7 and above		250,000.00	-	500,000.00
459-400011	11	Construction of first phase of office accommodation		-	-	700,000.00
Sub Total:				1,750,000.00	-	2,000,000.00

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STATE INDEPENDENT ELECTORAL COMMISSION						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-4100 - STATE INDEPENDENT ELECTORAL COMMISSION						
459-410001	1	Office Furniture and Equipment		-	-	2,000,000.00
459-410002	2	Procurement of Electoral Materials		-	-	388,000,000.00
459-410003	3	Construction of Headquarters Building		10,000,000.00	-	10,000,000.00
Sub Total:				10,000,000.00	-	400,000,000.00
UTILITY SERVICE DEPARTMENT						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-4300 - UTILITY SERVICE DEPARTMENT						
459-430001	1	Fumigation and Landscaping of Secretariat Complex		1,500,000.00	-	500,000.00
459-430002	2	Purchase of essential electrical , plumbing and building equipment for regular Secretariat up - keeping .		5,000,000.00	-	500,000.00
459-430003	3	Purchase of Fire Extinguishers		2,000,000.00	-	500,000.00
459-430004	4	Purchase of mower for the secretariat complex		750,000.00	-	500,000.00
459-430005	5	Repair of Building at the Secretariat Complex				50,000,000.00
Sub Total:				9,250,000.00	-	52,000,000.00
BUREAU OF TRANSFORMATION AND STRATEGY						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-4500 - BUREAU OF TRANSFORMATION AND STRATEGY						
459-450001	1	Impact Assesment on 6 Cardinal Programme		-	-	1,500,000.00
459-450002	2	Purchase of Office Equipment		-		500,000.00
459-450003	3	Production of Serve-Eks Handbook/Manual		1,750,000.00		1,000,000.00
Sub Total:				1,750,000.00	-	3,000,000.00

**2017 APPROVED BUDGET
DETAILS OF 2017 CAPITAL ESTIMATES**

EKITI STATE STOMACH INFRASTRUCTURE						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-5000 - EKITI STATE KERO DIRECT						
459-500001	1	Purchase of Kerosine Products Tankers		35,000,000.00	-	75,000,000.00
459-500003	3	Purchase of branded kegs for kero distribution		5,000,000.00	-	5,000,000.00
459-500004	4	Purchase of Materials to disheas people		10,000,000.00		20,000,000.00
Sub Total:				50,000,000.00	-	100,000,000.00
CENTRAL INTERNAL AUDIT OFFICE						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-5200 - CENTRAL INTERNAL AUDIT						
459-520001	1	Computerisation of the activities of the Central audit		6,250,000.00	-	6,000,000.00
Sub Total:				6,250,000.00	-	6,000,000.00
EKITI STATE BOUNDARY COMMISSION						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-5400 - EKITI STATE BOUNDARY COMMISSION						
459-540001	1	Reproduction of maps and documents of disputed areas		1,000,000.00	-	200,000.00
459-540002	2	Purchase of a boundary verification equipment		4,000,000.00	-	2,300,000.00
459-540003	3	Demarcation of boundaries		5,750,000.00	-	2,500,000.00
459-540004	4	Purchase of office equipment and furniture		-	-	-
Sub Total:				10,750,000.00	-	5,000,000.00
BUREAU OF PUBLIC SERVICE REFORM						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-5500 - BUREAU OF PUBLIC SERVICE REFORM						
459-550001	1	Professionalization of core cadres in the Civil Service		10,000,000.00	-	10,000,000.00
459-550002	2	Establishment of Institiute of Governance		2,500,000.00	-	2,500,000.00
459-550003	3	Institutional arrangement for implementation		2,500,000.00	-	2,500,000.00
Sub Total:				15,000,000.00	-	15,000,000.00

**2017 APPROVED BUDGET
DETAILS OF 2017 CAPITAL ESTIMATES**

OFFICE OF THE HEAD OF SERVICE						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459-0600 - OFFICE OF THE HEAD OF SERVICE						
459-050001	1	Purchase of Office Equipment		2,000,000.00	-	3,000,000.00
459-050002	2	Purchase of multimedia equipment		500,000.00	-	1,000,000.00
459-050003	3	Purchase of Computers and Networking Accessories		500,000.00	-	1,000,000.00
Sub Total:				3,000,000.00	-	5,000,000.00
OFFICE OF PUBLIC DEFENDER						
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Oct, 2016	2017 PROPOSED BUDGET
459-5700 - OFFICE OF PUBLIC DEFENDER						
459-570001	1	Law Books		2,500,000.00	-	15,000,000.00
459-570002	2	e-Library		2,500,000.00	-	4,000,000.00
459-570003	3	Purchase of Office Equipments and Furnitures		-	-	3,000,000.00
Sub Total:				5,000,000.00	-	22,000,000.00
Sub Head	S/N	Project Description and Location	Status of Project	Revised Estimates 2016	Actual Expenditure Jan - Dec., 2016	2017 Approved Estimates
459 - 2300 OFFICE OF ESTABLISHMENTS AND TRAINING						
459-230001	1	Establishment of Ekiti State Senior Staff Club				13,000,000.00
459-230002	2	Establishment of IC Centre at Staff Training Centre				100,000,000.00
Sub Total:				-	-	113,000,000.00
SubSector Grand Total: Administrative				4,075,263,220.73	313,816,220.56	11,561,195,915.49
TOTAL:				19,275,332,940.81	10,678,377,677.23	39,427,507,894.60

SECTORS	Revised Estimates 2016	Proportional Estimates January - October, 2016
ECONOMIC	13,596,530,880.00	11,330,442,400.00
SOCIAL	857,981,183.09	714,984,319.24
ENVIRONMENTAL	745,557,656.99	621,298,047.49
ADMINISTRATIVE	4,075,263,220.73	3,396,052,683.94
TOF CAPITAL	3,077,728,946.00	2,564,774,121.67
	22,353,061,886.81	18,627,551,572.34

Actual Expenditure January - October, 2016	%
9,785,953,481.80	86%
147,318,542.83	21%
431,289,432.04	69%
313,816,220.56	9%
1,175,921,993.36	46%
11,854,299,670.59	64%

SUMMARY OF OVERVIEW OF 2016 BUDGET PERFORMANCE AS AT OCTOBER, 2016

S/N	MINISTRY / DEPARTMENT	REVISED ESTIMATES 2016	PROPORTIONAL ESTIMATES	ACTUAL REVENUE /EXPENDITURE JAN -OCT, 2016	Performance
A	REVENUE				
1	Federal Allocation	23,810,648,927.35	19,842,207,439.46	15,900,159,726.46	80%
2	Internally Generated Revenue (MDAs)	5,465,470,184.33	4,554,558,486.94	3,131,801,145.66	69%
3	IGR (Tertiary Institutions)	3,277,202,000.00	2,731,001,666.67	2,779,737,191.30	102%
4	VAT	8,000,000,000.00	6,666,666,666.67	6,222,049,303.15	93%
5	IDA (Education Intervention Fund)				
	Total Recurrent Revenue	40,553,321,111.68	33,794,434,259.73	28,033,747,366.57	83%
B	RECURRENT EXPENDITURE				
1	Personnel Cost	7,932,823,324.12	6,610,686,103.43	14,104,467,260.51	213%
2	Other Charges	2,192,139,457.25	1,826,782,881.04	1,888,844,392.94	103%
3	Grants to Parastatals	17,140,016,998.58	14,283,347,498.82	6,025,552,349.47	42%
4	Transfer to Other Funds (Recurrent)	6,414,131,939.29	5,345,109,949.41	5,155,067,079.31	96%
5	Consolidated Revenue Fund Charges	14,835,969,078.56	12,363,307,565.47	14,240,222,619.02	115%
	Total Recurrent Expenditure:	48,515,080,797.80	40,429,233,998.17	41,414,153,701.25	102%
	Balance (Surplus / Deficit)	(7,961,759,686.12)	(6,634,799,738.43)	(13,380,406,334.68)	202%
C	CAPITAL RECEIPTS				
	Transfer from Recurrent Budget	(7,961,759,686.12)	(6,634,799,738.43)	(13,380,406,334.68)	202%
4	Draw - Down: External (Grants / Loans)	6,430,911,152.85	5,359,092,627.38	489,797,918.83	9%
5	MDGs Conditional Grants Schemes (State and LGAs)	1,200,000,000.00	1,000,000,000.00	926,205,480.08	93%
6	Loan - Internal Loan Bond	11,050,000,000.00	9,208,333,333.33	10,600,000,000.00	115%
7	Grants from Federal Government (Reimbursement on Federal Road	2,000,000,000.00	1,666,666,666.67	-	0%
8	Ecological Fund	1,400,000,000.00	1,166,666,666.67		0%
9	Excess Crude Oil Proceeds + Budget Differential	-	-	1,084,176,856.61	0%
10	Sundry Incomes: [FAAC Augmentation, Refund from NNPC & Proceeds from	1,000,000,000.00	833,333,333.33	5,427,153,441.80	651%
11	Others: Sundry Incomes	-	-	2,105,544,331.41	0%
12	Paris Club (Refund of Differentials)				0%
13	Others: Transfer from Prior Fiscal Year	6,918,930,420.08	5,765,775,350.07	6,918,930,420.08	120%
	Total Capital Receipt:	22,038,081,886.81	18,365,068,239.01	14,171,402,114.13	77%
	Total Capital Expenditure:	22,353,061,886.81	18,627,551,572.34	11,854,299,670.59	64%
	Grand Total:	70,868,142,684.61	59,056,785,570.51	53,268,453,371.84	90%

2017 APPROVED BUDGET REFERENCE PAGE

S/N	Head	Ministry / Department Name	REVENUE SUMMARY	PERSONNEL COST	OTHER CHARGES	RGP	TOF	CRFC	CAPITAL SUMMARY	CAPITAL DETAILS
166	456-0300	Ekiti State University Teaching Hospital	3			147			168	193
167	457-0200	Broadcasting Services of Ekiti State	4	46	54				168	196
168	457-0500	Ekiti State Sports Council	4	47	54		154		169	197
169	458-0200	Housing Corporation	4	47	54				169	203
170	459-0200	The Judiciary	4			147			169	205
171	459-0300	Judicial Service Commission	4			147			169	205
172	459-2700	Ekiti State Local Government Service Commission								
173	459-3800	Internal Revenue Services	5	47	54		157		170	215
174	459-4100	State Independent Electoral Commission		47	54				170	217
175	457-0415	Nigeria Security and Civil Defence Corps				147				
176	457-0405	Ekiti United Football Club				147				
177	459-0301	Customary Court of Appeal								
178	459-2303	Nigerian Legion				147				
179	457-0102	MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT (Recurrent Grants to Parastatals)				147				
180	451-0103	College of Technical and Commercial Agriculture								
			-			-				X of XI

2017 APPROVED BUDGET REFERENCE PAGE

S/N	Head	Ministry / Department Name	REVENUE SUMMARY	PERSONNEL COST	OTHER CHARGES	RGP	TOF	CRFC	CAPITAL SUMMARY	CAPITAL DETAILS
181	459-5700	Office of Public Defender			53		160		33	80
182	455-0106	Monitoring of Public School			53					
183	459-3604	IPSAS Steering Committee			53					
184	459-5902	Project Evaluation Committee			53					
185	459-3606	State Integrated Financial Management (SIFMIS)			53					
186	452-0300	Ekiti State Mineral Resources Dev. Agency	3		53				167	181
187	452-0102	Mineral Resources & Environmental Committee			53					
188	459-5900	State Committee on Food & Nutrition (Unicef Assisted)			53					
189	459-3112	Budget Tracking and Automation			53					
190	459-5901	Boundary Technical Committee (D.Gov)			53					
191	459-2601	Pension Transition Arrangement Dept			53					
192	459-2803	Monitoring and Special Audit Dept			53					
193	459-0413	Government Asset Unit			53					
194	455-0701	TSC Loans Board			53					
195	459-3115	Activities of the National Cash Transfer Office			53					
196	457-0607	Government Pupils in Children Homes Nur/Pry School			53					
197	459-3113	Medium Term Expenditure Framework Sectariat			53					
197	4595601	Human Capital Development			53					
198	4540601	Monitoring of Government House Premises/Towns and villages Electrification			54					
199	459-5903	State Fiscal Efficiency Unit			54					
200	4593114	Development Partners And Aids Coordination Secretariat			54					
			-			-				XI of XI

2017 PROPOSED BUDGET ENVELOPE

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

OVERVIEW OF 2016 BUDGET PERFORMANCE

S/N	MINISTRY / DEPARTMENT	REVISED ESTIMATES 2016	ACTUAL REVENUE /EXPENDITURE JAN -DEC, 2016	% PERFORMANCE JAN - DEC, 2016	% PERFORMANCE JAN - DEC, 2015	% PERFORMANCE JAN - DEC, 2014
A	REVENUE					
1	Federal Allocation	23,810,648,927.35	18,227,173,258.56	77%	81%	106%
2	Internally Generated Revenue (MDAs)	5,465,470,184.33	4,505,868,164.25	82%	81%	38%
3	IGR (Tertiary Institutions)	3,277,202,000.00	3,238,781,938.64	99%		
4	VAT	8,000,000,000.00	7,582,364,595.41	95%	108%	103%
5	IDA (Education Intervention Fund)		3,379,632,000.00			
	Total Recurrent Revenue	40,553,321,111.68	36,933,819,956.86	91%	21%	101%
B	RECURRENT EXPENDITURE					
1	Personnel Cost	7,932,823,324.12	14,104,467,260.51	178%	-93%	56%
2	Other Charges	2,192,139,457.25	1,888,844,392.94	86%	17%	116%
3	Grants to Parastatals	17,159,016,998.58	6,025,552,349.47	35%	78%	285%
4	Transfer to Other Funds (Recurrent)	6,414,131,939.29	5,155,067,079.31	80%	24%	124%
5	Consolidated Revenue Fund Charges	14,835,969,078.56	14,240,222,619.02	96%	5%	104%
	Total Recurrent Expenditure:	48,534,080,797.80	41,414,153,701.25	85%	18%	117%
	Balance (Surplus / Deficit)	(7,980,759,686.12)	(4,480,333,744.39)	56%	2%	251%
C	CAPITAL RECEIPTS					
	Transfer from Recurrent Budget	(7,980,759,686.12)	(4,480,333,744.39)	56%	2%	251%
4	Draw - Down: External (Grants / Loans)	6,430,911,152.85	831,640,020.98	13%	56%	99%
5	MDGs Conditional Grants Schemes (State and	1,200,000,000.00	926,205,480.08	77%	25%	100%
6	Loan - Internal Loan Bond	11,050,000,000.00	13,487,788,065.28	122%	0%	41%
7	Grants from Federal Government (Reimbursement on Federal Road Projects	2,000,000,000.00	-	0%	0%	0%
8	Ecological Fund	1,400,000,000.00		0%	0%	20%
9	Excess Crude Oil Proceeds + Budget	-	269,917,786.77			
10	Sundry Incomes: [FAAC Augmentation, Refund from NNPC & Proceeds from Sales of Fertilizer	1,699,962,784.83	10,659,718,663.97	627%	62%	55%
11	Others: Sundry Incomes	-	2,406,662,859.93			86%
12	Paris Club (Refund of Differentials)		8,877,476,163.58			
13	Others: Transfer from Prior Fiscal Year	6,918,930,420.08	6,918,930,420.08	100%	0%	17%
	Total Capital Receipt:	22,719,044,671.64	39,898,005,716.28	176%	58%	65%
	Total Capital Expenditure:	22,719,044,671.64	11,854,299,670.59	52%	19%	32%
	Grand Total:	71,253,125,469.44	53,268,453,371.84	75%	51%	58%